

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BUNGOMA

2018/2019

PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE 2019

April 2018

TABLE OF CONTENTS

FOREWORD	III
ACKNOWLEDGEMENTS	IV
ACRONYMS	V
EXECUTIVE SUMMARY	VI
CHAPTER ONE: BACKGROUND INFORMATION	1
1. AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES.....	4
2. ROADS, PUBLIC WORKS AND TRANSPORT	227
3. HEALTH AND SANITATION	271
HEALTH	271
SANITATION	372
4. EDUCATION	386
5. ENVIRONMENT, NATURAL RESOURCES, WATER AND TOURISM DEPARTMENT.....	414
6. TRADE, ENERGY, INDUSTRIALIZATION.....	460
7. LANDS, URBAN, PHYSICAL PLANNING AND HOUSING.....	487
LANDS, URBAN AND PHYSICAL PLANNING.....	487
HOUSING	509
8. FINANCE AND ECONOMIC PLANNING.....	531
9. PUBLIC ADMINISTRATION.....	588
10. GENDER, YOUTH AND SPORTS CULTURE	624
11. COUNTY PUBLIC SERVICE BOARD	649
12. GOVERNOR'S OFFICE	671
13. COUNTY ASSEMBLY	697

FOREWORD

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

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

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

The current budget estimates for FY 2018/19 contain substantive allocation to flagship projects across a number of County Departments and Agencies, thereby signaling the determination of the administration to transform Bungoma County. These projects promise to create opportunities for jobs and wealth creation thus empowering residents as well as strengthening our economic competitiveness. The flagship projects considered and allocated funds for implementation of phase 1 include; Dairy Processing Plant, Upgrading Mateka – Bumula – Kimaet i- Buokholo - Sirisia road to bitumen standards, Industrial Park, Urban Development for Bungoma and Kimilili Towns, Modernization of Masinde Muliro Stadium, Bursary and Scholarships.

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

ESTHER NASIPWONDI
COUNTY EXECUTIVE COMMITTEE MEMBER, FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The process of preparing the Bungoma County Budget report 2018/19 on prioritized sector issues was highly consultative.

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

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

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

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

CHRISPINUS BARASA
CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

ACRONYMS

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

EXECUTIVE SUMMARY

This programme based budget is the fifth to be formulated by the County Government of Bungoma. It summarises the allocations for FY 2018/19, as well as projections for FY 2019/20 to 2020/21 respectively. The projections give a clear indication of the measures the County Government needs to put in place to mobilize more resources internally and externally to achieve set objectives and consolidate the gains made in development since the inception of the County Government. The budget summary by County departments is as follows.

MINISTRY/DEPARTMENT	RECURRENT	DEVELOPMENT	TOTALS
Agriculture,livestock,fisheries and co-op development	424,507,229	555,939,891	980,447,120
Tourism,Forestry,environment Water and natural resource	80,655,257	44,700,000	125,355,257
Water	53,724,730	182,536,215	236,260,945
Roads and Public works	162,198,671	984,451,006	1,146,649,677
Education	1,076,641,361	255,305,912	1,331,947,273
Health	2,958,098,352	135,985,396	3,094,083,748
Sanitation	2,155,109	31,646,224	33,801,333
Trade, energy and industrialization	45,410,179	292,992,643	338,402,822
Lands, Urban and Physical Planning	111,873,101	370,926,773	482,799,874
Housing	26,479,597	17,816,977	44,296,574
Gender, Culture, County Assembly	117,642,706	215,000,000	332,642,706
Finance and Planning	860,129,329	249,600,029	1,109,729,358
County Public Service	957,436,129	5,735,795	963,171,924
Governors	49,844,951	-	49,844,951
D/Governors office	402,937,955	-	402,937,955
Public Administration	39,968,969	-	39,968,969
Sub County Administration	399,654,309	43,172,867	442,827,176
County Secretary	10,673,436		10,673,436
	77,619,660	9,600,000	87,219,660
TOTALS	7,857,651,030	3,395,409,727	11,253,060,757
PERCENTAGES	69.8	30.2	100

The bulk of development funds will go towards flagship projects such as:

- ALFIC- Dairy improvement (160 Million)
- Roads and Public works - Upgrading of Roads 70million, 80 Million for Bridges and Calverts.
- Trade, Energy and Industrialization: Industrial park(160million),
- Lands, Urban and Physical Planning: Urbanization program(300Million)

- Education and Vocational Training: Bursery(200Million), Scholarships(20million)
- Youth and Sports: Stadium (155million)

These will help transform Economic development in the county.

APPROVED

Vision

A Hub of Diversity and Socio-economic Development

Mission

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

APPROVED

CHAPTER ONE: BACKGROUND INFORMATION

1.0 Background

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

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

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

The 2018/19 Budget is being prepared against a backdrop of economic challenges stemming from the negative impacts of drought, slow ex-chequer releases and the global economic crisis which are likely to result into a slowdown in many economic activities. Thus, as we embark on the next budget cycle, we need to apply a prudent approach to budget making, given these constraints. This calls for a careful and disciplined resource allocation and expenditure rationalization.

1.1 Summary of the Planning and Budget Process in Kenya

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

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

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

Budgeting in Kenya is premised on the following key principles:

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

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

- I. Undertaking a review of the Macroeconomic Framework and preparation of the Budget Review Outlook Paper (BRPOP).
- II. Formulation of a budget program through a Budget Strategy Paper (BSP)
- III. Issuance of Guidelines for the budgeting process, including coverage of the following aspects;
 - Formation of Sector Working Groups
 - Identification of Stakeholders, highlighting the basis for selection of stakeholders
 - County Consultative Forums: The conduct of the CCF discussions and the basis for prioritizing areas for funding as well the proposed
 - interventions
- IV. Compilation of the CCF Budget Proposals and preparation of the National Budget by Treasury
- V. Review and Approval by Parliament in accordance with chapter 12 of the new Constitution of Kenya

The Bungoma County Government consists of eleven major sectors namely,

These Sectors play an important role in providing a stable environment for social, economic and political development of the county as outlined in the Vision 2030. The County Government has a responsibility of providing access to quality education, expand and diversify the scope of commercial and subsistence agriculture, improve and maintain the state of roads, provide affordable and quality health care to all residents, enhance security for the wellbeing of the constituents, provision of affordable and reliable electricity; provision of clean and portable water to all people; protection and management of natural resources; encourage manufacturing and revival of collapsed industries.

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

1.2 County Vision and Mission

County Vision

A hub of diversity and socio-economic development.

County Mission

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

Strategic Goals/Objectives of the County

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

- Support sub-counties, wards, urban areas and towns to offer sustainable services to citizens.
- Promotion of quality and adequate County integrated services in line with the Constitutional and legal mandate.

1.3 Sectors and their Mandates

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

1. Agriculture, Livestock, Fisheries, Irrigation and Cooperatives

PART A: Vision

To be a Leading County in Food Security, Commercially Oriented and Sustainable Agriculture for Wealth and Employment Creation, and Poverty Reduction in Kenya.

PART B: Mission

To Facilitate Competitive Agriculture through Enhanced Institutional Efficiency, Capacity Building, Optimal and Sustainable Resource Management, Promotion of Value Addition, and Marketing Systems

PART C: Performance Overview and Background for Funding

Sector Performance Review

The table below highlights key implemented programmes, sub-programmes, planned outputs, achieved outputs and remarks on the achievements.

Programme	Sub programme	Planned outputs	Achieved out puts	Variations/remarks
AGRICULTURE SUB SECTOR				
Crop development and management	Policy formulation and legal framework	-Develop 5 County specific policy guidelines	8 policy guidelines formulated.	Tractor Hire Services Guidelines, Grain Drier, Soil Testing and Analysis and Farm Input Support Programme approved by Assembly Graduate Placement Policy at draft stage Potato Strategy at draft stage Agriculture Sector Policy at draft stage

Programme	Sub programme	Planned outputs	Achieved outputs	Variations/remarks
				Soil Policy at draft stage
		-Formulate 2 bills	Two bills formulated.	Mabanga Agricultural Training Centre Bill and Crops Agriculture Bill at the cabinet level
		-Formulate 6 sector plans.	Agriculture, Livestock, Irrigation, Fisheries, Veterinary and Cooperatives sector plans prepared.	Approved
	Extension and Training	-Disseminate technologies for prioritized agricultural value chains to 6,000 farmers	Appropriate technologies disseminated to 12,150 farmers for prioritized agricultural value chains.	Programme to be enhanced by providing more resources to Sub Counties and wards
		-Train 12 farmer groups on Irish potato bulking	Trained 12 farmer groups on Irish potato bulking in Mt Elgon sub county.	Achieved
		-Train 90 farmer groups on establishment of Tissue culture banana production	-90 groups trained on Tissue culture banana production	Farmer groups trained.
		-Train 16 farmer groups on sweet potato bulking and value addition	-8 Farmer groups trained groups on sweet potato bulking and value addition	Plots ready with sweet potato vines for expansion of the programme

Programme	Sub programme	Planned outputs	Achieved outputs	Variations/remarks
		-Train 52 youths and 52 women groups on Greenhouse management	-Train 104 youth and women groups on Greenhouse management in each ward	Trainings ongoing
		-Organize 60 field days and 120 Barazas	- 105 Field days and 156 Barazas held	Field days and Farmer sensitization barazas ongoing
		-Organize agricultural demonstrations	- 600 Demonstrations done on agricultural value chains in collaboration with stakeholders	Demonstrations Ongoing to disseminate technologies to farmers
		Hold one County World food day celebrations	County World Food Day celebrations held on 16 Oct of each year.	This is an annually event
		-Exhibition and participation in Bungoma Agricultural show and attend other ASK shows.	Exhibited 6 value chain technologies, distributed flyers on agricultural management each year.	Bungoma satellite show held. An annual event Participated in 5 other ASK shows
		-Training 100 staff on short courses	-140 officers trained on various short courses in the county and outside the county.	Supported by partners and the county.
	Agricultural Value Chain Development	-Procure 17,360 bags (50 kg) of fertilizer per year for vulnerable farmers - Agricultural	A total of 87,440 bags of fertilizer procured and distributed to 43,720 vulnerable farmers for the last three years	Crop production and productivity increased

Programme	Sub programme	Planned outputs	Achieved outputs	Variations/remarks
		Input support programme - county wide		
		Procure 51,840 bags (10 kg) of hybrid maize seed.	A total of 43,720 (10kg bags) of hybrid maize seed distributed to 43,720 vulnerable farmers for the last three years	Increase in maize production in the county.
		-Procure 61,280 bags(50 kg) of fertilizer - Fertilizer Subsidy programme	61,280 bags sold at subsidized rate of Kshs. 1,000 each.	Food security improved
		Procure 90 green houses(Two per ward) - Green house technology promotion programme	139 green houses procured and distributed to youths and women groups in all the wards.	Programme on course
		-Procure 300,000 tea seedlings - Tea support programme	500,000 tea seedlings distributed to farmers at sub subsidized cost Kshs 3.	To support tea processing factory
		-Procure and harden 40,000 Tissue culture banana seedlings - Tissue culture bananas programme	62,000 tissue banana seedlings procured and hardened at Mabanga ATC	Each seedling sold to farmers at subsidized rate of Kshs 100.
		-Procure and	500 bags of clean seed	33 acres under Irish

Programme	Sub programme	Planned outputs	Achieved outputs	Variations/remarks
		bulk 500 bags (50 Kgs) of Irish potato seed - Irish potato bulking programme at Mt. Elgon	material distributed to 12 farmer groups	potato seed bulking
		Bulking one acre demonstrations in Kanduyi and Bumula - Sweet potato bulking	Bulking done in each of the 8 wards in Kanduyi sub county	Bulking operations to expand into other wards
	Agricultural mechanization	Procure 9 tractors - Tractor hire services	-6 tractors (1 four wheel and 8 two wheel) procured	Mechanization programme operational
		Procure 3 maize dryers - Grain drying services	3 Grain drying equipment procured and distributed to Farmers cooperative societies for operation	- MOU for grain dryer operation by 3 societies and driers delivered. Programme on course
		Procure 3 mobile soil testing kits - Soil testing services	3 mobile soil testing laboratories procured	Soil testing labs operational
		Procure 90 moisture metres - 90 moisture metres	90 moisture metres and distributed to all 45 wards.	Reduce post-harvest loses
	Agro processing and value	Support purchase of coffee milling	Ksh. 14,700,000 paid towards purchase of the machine	Construction of mill house and installation on

Programme	Sub programme	Planned outputs	Achieved out puts	Variations/remarks
	addition	machine under PPP at Kabuchai sub county.		course with support of stakeholders.
		Support to Mt Elgon Coffee mill.	Ksh. 5,000,000 paid to support infrastructure(Electricity plant, land and others under PPP)	Paid for Transformer
		Support to operationalization of oil palm machine under PPP - Promotion of Oil Palm processing	Machine installed	The machine is dormant due to low raw materials and management challenges
IRRIGATION SUB SECTOR				
	Irrigation Extension and capacity development services	Form and train 16 Irrigation management committees	6 Irrigation management committees formed and trained	All committee trained
	Irrigation infrastructure development	Rehabilitate 9 dams.	8 dams rehabilitated and 1 water pan constructed at Namwela CRI in the county.	All the dams rehabilitated; Namasanda, Kapkara, Magemo, Butonge, Bregadia, Mbakalo, Khayo, Muyayi and Namwela water pan constructed)
		One irrigation project - Construction of irrigation infrastructure	Nil	BQs and Tender documents prepared under budgeted

Programme	Sub programme	Planned outputs	Achieved out puts	Variations/remarks
		9 studies planned - Irrigation Infrastructure Feasibility Studies	9 feasibility studies done	Done
		9 designs planned - Irrigation Infrastructure Designs	9 designs done	Done
	Drip Irrigation	4 Drip Kits for demonstrations	4 Drip Kits acquired	All the Kits acquired
		Sitabicha irrigation project(20ha), Chepkuyi irrigation project (30ha), Chepkarai irrigation project (30ha), Kamusinga Irrigation upgraded to 60ha, Upper Nzoia Irrigation Development feasibility studies (6500ha) and Sio Sango Irrigation project feasibility	Sitabicha irrigation project(20ha) completed, Chepkuyi irrigation project (30ha) completed, Chepkarai irrigation project (30ha) completed, Kamusinga Irrigation upgraded to 60ha, Upper Nzoia Irrigation Development feasibility studies completed (6500ha) and Sio-Sango Irrigation project under feasibility studies (1700ha)	

Programme	Sub programme	Planned outputs	Achieved out puts	Variations/remarks
		studies(1700 ha)		
LIVESTOCK PRODUCTION SUB SECTOR				
Livestock development and management	Livestock Extension and Capacity Development Services	-Conduct 4 Livestock Stakeholders Fora annually	-54 Livestock Stakeholders Fora were conducted	4 annually achieved.
		-Train 90 dairy groups per ward	-90 dairy groups were trained.	Achieved
		-Train 90 poultry groups.	-90 poultry groups were trained.	2 groups per ward
		-Train 90 incubator beneficiaries	90 beneficiaries were trained (2 per ward	Target achieved
		-Conduct 4 Livestock Stakeholders Fora annually	-12 Livestock Stakeholders Fora were conducted	4 annually achieved.
		-Conduct 45 demonstrations on pasture establishment.	100 demonstrations were done on pasture establishment.	Target was surpassed
		-Conduct livestock exhibition	-1 exhibition was done by the Kenya Livestock Producers Association where 500 farmers participated	- Done at Kanduyi Stadium
		-Participate in 1 agricultural show annually	-Participated in livestock breeders show in Nairobi, Kakamega show, and Bungoma Agricultural Show	Achieved annually
		-Conduct 9 field days.	-10 field Days were held	Done in Sub-Counties
-Conduct 3	-3 field follow up visits	Achieved		

Programme	Sub programme	Planned outputs	Achieved out puts	Variations/remarks
		follow up visits	were done in all sub-counties	
		-Conduct trainings to 10,000 farmers	-12,000 farmers trained at sub counties	Achieved
		Observe one County World food day	-County World Food Day observed on 16th Oct in Cheptais Ward of Mt Elgon Sub County	This is an annual event
	Staff training	-Train 10 staff at KSG.	-10 officers trained at Kenya School of Government (KSG)	Achieved -Strategic leadership development program Senior management Course
		-Train 30 livestock staff on dairy goat management.	-30 livestock staffs were trained on dairy goat management.	Achieved
		-Train 30 livestock staff on selection, approval and vetting of beneficiaries of dairy goats.	-30 livestock staffs were trained.	Achieved
	Dairy Value Chain development.	-Purchase pasture seeds (1200 kg of Rhodes grass, 424 kg of Desmodium and 50 kg Lucerne).	-1200 kg Rhodes grass, 424 kg Desmodium and 50 kg Lucerne purchased and distributed in 45 wards.	Achieved
		-Establish	-3 acres of pastures	More acreage to be

Programme	Sub programme	Planned outputs	Achieved out puts	Variations/remarks
		460 acres of pastures.	developed at San'galo Institute of Science and Technology, 10 acres at Mabanga ATC and -450 acres of pastures established by dairy farmers in the County.	established in 2017
		Purchase 450 dairy cattle	400 Dairy cows purchased and distributed to 90 dairy groups and Mabanga ATC.	Achieved
		Purchase 2 milk coolers for Kitinda and Kikai	2 milk coolers of capacity 5,000 litres each purchased and installed.	Achieved
		Establish e-dairy kit in 2 cooperative societies	E-dairy kit established to Kikai, Kaptama, Kitinda and Naitiri Dairy Cooperative Societies.	Achieved
		Construct 2 milk plants in Bukembe and Kamukuywa	-Construction in progress for Bukembe Milk Plant andr Kamukuywa plant	Completed
		Purchase 10 Milk Cans(50kgs) for Kitinda Dairy One sealing machine and one digital weighing scale	10 Milk Cans (50kgs) purchased for Kitinda Dairy One sealing machine and one digital weighing scale purchased	Achieved
	Poultry Value Chain Development.	Purchase 49 incubators.	-47 incubators of 264 egg capacity purchased for farmers. -2 large incubators (capacity of 500 eggs)	Achieved Launched on 16 th January 2015

Programme	Sub programme	Planned outputs	Achieved out puts	Variations/remarks
			procured for Mabanga ATC.	
	Infrastructure Development	Construct 2 office blocks.	-Bills of Quantities developed for Kabuchai and Sirisia Sub-County Offices.	On going
		Electrical installation and plumbing works for Kimilili sub county office	Bills of Quantities developed	On going
VETERINARY SUB SECTOR				
	Extension and Training	45 Artificial Insemination kits Procured for all wards	50 Tablets to be procured for E-Extension	10 More to be added
		-Exhibition and participation in Bungoma Agricultural show -6 Officers to Participate in Kakamega ASK SHOW -6 Officers to attend Breeders show	Exhibited 6 Units- Vector control, Vet public hygiene, Leather, Diseases control, Genetic improvement and Diagnostic lab	Bungoma satellite show held. An annual event
	Capacity development	-Train 200 stakeholders /dip committees -Train 60 frontlines staff on E		Achieved

Programme	Sub programme	Planned outputs	Achieved out puts	Variations/remarks
		Extension and technology -Train 10 Technical officers on E.C.F Vaccination		
		-Train 10 staff at KSG.	10 officers trained at KSG	Achieved More officers to be trained in 2018.
		Procure 150,000 doses of drugs/vaccines for livestock.	100,000 doses of FMD Vaccines and 36,000 doses of Black anthrax procured and administered	More to be achieved in 2017.
		Completion of Chwele slaughter houses.	Completion of Chwele slaughter house is ongoing at 95%. To operational level.	Launched and operational Ongoing -Landscaping, condemnation pit, Public toilets, waiting area before slaughter and office block are required to be in place.
		45 Artificial Insemination kits Procured for all wards	45 AI kits procured	10 More to be added
FISHERIES SUB SECTOR				
	Extension and Training	Train 20 extension officers on short/long courses -Water quality management	-14 extension officers trained on short courses	2 officers sponsored by national government. 10 officers sponsored by Trilateral Tilapia cooperation

Programme	Sub programme	Planned outputs	Achieved outputs	Variations/remarks
		-Hatchery management -Feed formulation -Inspection and quality control - Aqua business		
		-Train 900 fish farmers on fish farming technologies	-109 farmers were trained	Trainings were done by Trilateral Tilapia cooperation
		Form and train 54 Ward/sub county fish farmer clusters	54 fish farmer clusters formed	Achieved
	Fisheries product value chain development	-Procure 45 seine nets and 10 gill nets	3 seine nets procured. No gill net procured	On going Carried forward for next financial year
		Procure 40 MT of fish feeds	Procured 6,260 kgs of fish feeds	Ongoing
		Procure 2,500,000 fingerlings	Procured 400,000 Mono sex tilapia fingerlings.	Ongoing
	Promotion of fish farming in schools	-10 institutional ponds fitted with pond liners.	50 institutions fitted with pond liners	Achieved
		Train 135 fish farmers on value addition and marketing for fish	5 fish farmers trained on value addition.	Trained by G.I.Z Improve access to markets by fish dealers and post-harvest management

Programme	Sub programme	Planned outputs	Achieved out puts	Variations/remarks
		products		
		Establish 25 cages and procure 4 boats	No cage established. 1 boat procured and given to Magemo dam	Ongoing
Institutional development	Develop Chwele fish farm as a training center on fisheries	De-silt 20 fish ponds	20 ponds being desilted	Done by WHH courtesy of G.I.Z.
		Procure brooding stock	Broodstock worth Ksh 600,000 being procured by WHH cartesy of G.I.Z	Ongoing
COOPERATIVES SUB SECTOR				
Cooperative Development and management	Promote good cooperative governance	- Register 20 new cooperative societies	24 new societies registered,	Achieved
		Train 600 Members of management committees	630 members of management Committees trained.	Achieved
		- Train 300 society staff members on cooperative governance.	340 society staff members trained on cooperative governance.	Achieved
		-Inspect 10 Cooperative Societies.	-15 Cooperative societies inspected.	Achieved
		- Operationalize 10 Dormant societies.	9 dormant Cooperative societies revived.	90% Achieved
		-Amend by-laws for 15 cooperative society	18 cooperative society by- laws amended	Achieved
		- 134 Cooperative Societies Audited.	-80 societies Audited	Task not completed due to In adequate Auditors

Programme	Sub programme	Planned outputs	Achieved out puts	Variations/remarks
		-Conduct elections for cooperative societies in 134 societies.	- 120 societies conducted elections	Task not completed due to In adequate officers
		-Prepare strategic plans for 5 cooperative societies.	-Strategic plans done for 5 cooperative societies	Achieved
	Agro processing and value addition	-Support establishment of coffee milling plant	-Musese milling plant supported in acquisition of the machine	Achieved
Mabanga ATC				
Institutional Development	Hosting of seminars, meetings, workshops	Host Trainings to generate Ksh. 15 Million in AIA per each FY.	Generated Ksh 13,834,795 in AIA	Hostels and Hall facilities need to be rehabilitated to modern standards
		Renovation of 4 blocks Purchase small equipment for the kitchen Purchase of linen	450pcs of linen purchased 30 small equipment purchased	Renovation ongoing
		2100 Number of farmers trained during field days	2500 farmers trained	Surpassed target
		80 Number of seminars/workshops held	115 workshops held	Surpassed target
		200 Number	215 pupils had academic	Surpassed target

Programme	Sub programme	Planned outputs	Achieved out puts	Variations/remarks
		of pupils received on academic tour	tours	
		50 Number of students attached from colleges	85 students Attached	Surpassed target
	Enterprise development	Develop farm for hosting demonstrations, field days, farmer trainings to generate Ksh 1,000,000 in AIA.	Generated Ksh. 814,594 in AIA	More fund required to develop the farm.
Agricultural Mechanization Centre				
	Tractor Hire services - Land preparations and Farm Transport services	Generate 4,200,000 Million on Tractor Hire services (1,500 acres ploughing and 250 acres harrowing per year)	Ksh. 4,520,645 AIA generated on Tractor hire services(1534 acres ploughed and 304 acres harrowed)	There is a higher demand on the services across the county.
	Grain drying services	Procure 3 maize dryers and 90 moisture metres	3 Grain drying equipment procured and distributed to Farmers cooperative societies for operation	- MOU for grain dryer operation by 3 societies and driers delivered. Programme on course
	soil testing services	Procure 3 mobile soil testing kits	3 mobile soil testing laboratories procured	Operationalization of the soil testing laboratories on course
	Soil testing and	500 soil samples	800 samples and reports generated.	Need for more publicity and

Programme	Sub programme	Planned outputs	Achieved out puts	Variations/remarks
	analysis services	analysed and reported		sensitization
Chwele fish farm				
Agricultural institutions development.	Production of fingerlings	Targeted 12 Million, AIA per year through sale of fingerlings to farmers	Production of 205,000 fingerlings valued at Ksh. 1,025,000	More funds needed for development of the Fish farm
		2 field days	2 fields days held at the fish farm	Achieved
		2 fish farmer trainings	2 fish farmer trainings	Achieved

PART D: Programmes and their Objectives

Programme	Objective
General administration, planning and support services	To provide efficient and effective support services for agricultural programmes
Crop development and management	To increase agricultural productivity and outputs
Livestock resource management and development	To promote, regulate and facilitate livestock productivity for socio economic development and industrialization
Fisheries development and management	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.
Agricultural Institutions development	To improve institutional capacity for effective socio economic development.
Cooperative development and management	To promote the development of cooperatives.

PART E: Summary of Programme Outputs and Performance Indicators for 2017/18 FY

PROGRAMME 1.0: General Administration, Planning and Support Services

OUTCOME: Enhanced institutional efficiency and effectiveness in implementation and service delivery

SUB PROGRAMME SP 1.1 Agricultural planning and coordination

Delivery units	Key out puts	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County	Formulate 10 county specific policies. (I.e. Customise and adopt equivalent national policies to suit county setup) -Tea Policy. -Agribusiness strategy. -Agricultural Sector Extension policy -Horticulture policy -Meat hygiene policy, -Livestock breeding policy -Veterinary services Development Fund policy -Irrigation and drainage policy -Agriculture Water storage policy -Aquaculture Development Policy -Marketing and regulations frameworks policy, -Fish inspection and Quality Assurance Policy.	No of Policies, legal notices formulated and disseminated	4 policies formulated/ disseminated	4 policies, bills formulated/ disseminated and 3 reviewed	4 policies, bills formulated/ disseminated and 3 reviewed
	Formulate county specific 6 bills - Agriculture Crops bill -Mabanga ATC bill -Coffee bill -Cooperative fund bill	Number of bills formulated	4 bills formulated	-	-

Delivery units	Key out puts	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County H/Q	Sectors work plans and budgets	Number of sector work plans and budgets prepared.	1 CBROP,MTEF, PBB and Itemized budget	1 CBROP, MTEF, PBB and Itemized budget	1 CBROP, MTEF, PBB and Itemized budget
County H/Q	Performance contracts prepared and implemented	Number of staff on performance contracts signed.	423 staff sign performance contracts	423 staff sign performance contracts.	423 staff sign performance contracts
County H/Q	40 Agricultural stakeholders forums held	Number of Agricultural stakeholders forums held	4 Agricultural stakeholders forums held	4 Agricultural stakeholders forums held	4 Agricultural stakeholders forums held
	Workshops on development of County specific policies and bills	Number of workshops held	6 workshops held	6 workshops held	6 workshops held
	Conduct public participation on county specific policies and bills	Number of public participations held	4 public participations held	4 public participations held	4 public participations held
	Develop co-operative societies regulations	Number of regulations developed	regulations developed	regulations developed	regulations developed

SUB PROGRAMME SP 1.2 Staff Development and Management

Delivery units	Key out puts	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County wide	3 trainings need assessment undertaken.	Number of trainings need assessment	3 training need assessment	3 training need assessment	3 training need assessment

Delivery units	Key out puts	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
		undertaken			
County wide	20 officers trained on long courses. 100 officers trained on short courses.	Number of officers undergone training	120 officers trained	120 officers trained	120 officers trained
County wide	250 staff training on refresher courses on new agricultural technologies.	Number of Staff training on refresher courses	250 staff trained	250 staff trained	250 staff trained
County	Staff remunerated	No of personnel paid	445 personnel paid salaries, personal allowances and promotions	493 personnel paid salaries and personal allowances and promotions	500 personnel paid salaries and personal allowances and promotions
			50 new personnel hired	150 new personnel hired	200 new personnel hired
			40 casuals paid	45 casuals paid	50 casuals paid
			65 Guards	70 Guards and cleaning personnel	70 Guards and cleaning personnel
			60 cleaning personnel paid	70 cleaning personnel paid	70 cleaning personnel paid

SUB PROGRAMME SP 1.3 Administrative Services management

Delivery units	Key out puts	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County and sub counties H/Q	Utilities for 58 stations paid	Number of station utilities paid	58 utilities paid	58 utilities paid	58 utilities paid

Delivery units	Key out puts	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County H/Q	1 Phase 2 County office block constructed	Number of office blocks constructed/completed and furnished	1 county office block constructed phase I	1 county office block constructed phase II	-
County, sub counties and wards H/Q	7 Double-cab motor vehicle, one 25-seater van and 25 motor cycles procured	Number of motor vehicles and motor cycles procured.	3 Double-cab motor vehicle, one 25-seater van and 10 motor cycles procured	2 Double-cab motor vehicle, one 25-seater van and 10 motor cycles procured	2 Double-cab motor vehicle, one 25-seater van and 5 motor cycles procured
County H/Q	32 motor vehicles and 70 motor cycles maintained and repaired	Number of motor vehicles and motor cycles maintained and repaired	32 motor vehicles and 70 motor cycles maintained and repaired	32 motor vehicles and 70 motor cycles maintained and repaired	32 motor vehicles and 70 motor cycles maintained and repaired
County H/Q	25 Laptops (For 6 departments and 3 institutions),15 desktops(5 at county level,10 at sub counties) and 15 printers done	Number of Laptops procured Number of i-pads procured Number of desktops procured Number of printers procured	10 Laptops,15 desktops, and 15 printers done	5 Laptops,5 desktops, and 5 printers done	5 Laptops,5 desktops, and 5 printers done
County/sub county	25 office desks, 40 office chairs,15 office cabinets procured	Number of office furniture procured	15 office desks, 20 office chairs,10 office cabinets procured	5 office desks, 10 office chairs,5 office cabinets procured	5 office desks, 10 office chairs,5 office cabinets procured
County H/Q	Assorted general office materials procured	Number of assorted general office supply	Assorted general office	Assorted general office materials	Assorted general office

Delivery units	Key out puts	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
			materials procured	procured	materials procured
County H/Q	500 staff fitted with uniforms procured	Number of staff fitted with uniform	500 staff fitted with uniform	500 staff fitted with uniform	500 staff fitted with uniform
	3 Bench marking foreign trips done	Number of trips undertaken	3 trips	3 trips	3 trips

PROGRAMME 2.0 CROP DEVELOPMENT AND MANAGEMENT

Outcome: Increased food security and incomes

SUB PROGRAMME SP 2.1 Agricultural Extension Services

Delivery units	Key out puts	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Sub counties/ Wards.	20 Field days conducted annually.	Number of Field days conducted	1 Field days per ward	1 Field days per ward	1 Field days per ward
County H/q.	135 Demonstrations annually.	Number of demonstrations	12 demos per ward for targeted value chains	12 demos per ward for targeted value chains	12 demos per ward for targeted value chains
County H/Q, Sub county and wards.	1 Bungoma Agricultural Show/ exhibitions held.	Number of shows and exhibitions held	Participate in 1 Bungoma Agricultural show	Participate in 1 Bungoma Agricultural show	Participate in 1 Bungoma Agricultural show
All Wards.	180 farmer Barazas done.	Number of barazas held	180 farmer Barazas done.	180 farmer Barazas done.	180 farmer Barazas done.
All Wards.	1 World Food day celebrated.	Number of World Food Day held	1 World food day celebrated.	1 World food day celebrated	1 World food day celebrated
			45 e-extension centres	45 e-extension centres	45 e-extension centres

Delivery units	Key out puts	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
			45 e-extension kits 45 digital cameras	Maintain 45 e-extension kits	Maintain 45 e-extension kits
			One ICT data base developed	Maintain one ICT data base developed	Maintain ICT data base developed
			540 On farm farmer trainings done on targeted value chains	600 On farm farmer trainings done	800 On farm farmer trainings done
			45 staff/farmers Educational tours/bench markings done on value chains	60 staff/farmers Educational tours/bench markings done	60 staff/farmers Educational tours/bench markings done
			40 Backstopping and supervisions done on value chains	40 Backstopping and supervisions done	40 Backstopping and supervisions done
County.	1 website portal for the ministry developed.	Number of web sites developed	One Website portal developed	Maintain one Website portal developed	Maintain one Website portal developed
County.	12 Monthly food and crop situation surveys undertaken.	Number of surveys conducted	12 Monthly food and crop situation surveys undertaken.	12 Monthly food and crop situation surveys undertaken.	12 Monthly food and crop situation surveys undertaken.
County	Weekly strategic pests and crop diseases	Number of surveillance visits	Done weekly	Done weekly	Done weekly

Delivery units	Key out puts	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
	surveillance done.	done			
All Wards	18,000 Farmers trained in new crop technologies annually. 18,000 Farmers practicing new technologies.	Number of farmers practicing the new technologies undertaken	18,000 Farmers trained in new crop technologies annually.	20,000 Farmers trained in new crop technologies annually.	30,000 Farmers trained in new crop technologies annually.
County/sub county	4 Staff/farmer experiential visits undertaken.	Number of experiential visits conducted	4 Staff/farmer experiential visits undertaken.	4 Staff/farmer experiential visits undertaken.	4 Staff/farmer experiential visits undertaken.
County/Sub county	-41 Plant health clinics established in all the remaining 41 wards apart from Kimilili sub county. - 80 Plant Doctors and 10 crops officers trained. -45 Plant clinics operationalized. -Assorted e-plant clinic materials procured.	Number of clinics established and in operationalized	Extension packages developed on 4 value chains	Extension packages developed on 5 value chains	Extension packages developed on 5 value chains
		Number of plant doctors trained	4 business plans developed on targeted value chains	3 business plans developed on targeted value chains	2 business plans developed on targeted value chains
		Number of assorted materials procured	90 farmers trained	180 farmers trained	270 farmers trained
		Maintain Automatic weather stations	Number of Automatic weather stations maintained	5 stations	5 stations
Sub counties	45 Farm judging activity	Number of farm judging done	45 Farm judging activities	45 Farm judging activities	45 Farm judging activities
County	65 Tablets agricultural	Number of Tablets	65 Tablets	65 Tablets	65 Tablets

Delivery units	Key out puts	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
	officers procured	agricultural officers procured	agricultural officers procured	agricultural officers procured	agricultural officers procured
Sub counties	1 e-Extension soft ware	Number of e-Extension soft ware	1 e-Extension soft ware	-	-
	50 Staff trained on e-extension	Number of staff trained	50 Staff trained on e-extension	60 staff trained	70 staff trained
	45 e-extension kits procured (umbrella, carrier bag, plastic tables and chairs).	Number of kits procured	45 kits	25 kits	0
	40 Follow ups/Backstopping done at county and sub county level on quarterly basis.	Number of backstopping done	40 follow ups	40 follow ups	40 follow ups
			9 demonstrations on CA	18 demonstrations on CA	18 demonstrations on CA
			9 Demonstrations on organic farming	18 Demonstrations on organic farming	18 Demonstrations on organic farming
4 extension research workshops	Number of workshops done				
12 professional group meetings done.	Number of professional group meetings done				

SP 2.2 Crop production and productivity

Delivery units	Key out puts	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County wide	120 Staff trained crop yield on assessment.	Number of staff trained crop yield	40 Staff trained crop yield on	40 Staff trained crop yield on	40 Staff trained crop yield on

Delivery units	Key out puts	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
		assessment	assessment.	assessment.	assessment.
All wards	435 Crop cuts done in 29 wards. Assorted tools procured for Crop yield estimation(tape measure, Sisal twines)	Number of Crop cuts done Number of tools procured	435 Crop cuts done	435 Crop cuts done	435 Crop cuts done
H/Q	Data compilation, analysis and sharing.	Number of reports compiled, analyzed and shared	1 report	1 report	1 report
H/Q	Staff trained on Crop protection on strategic pests.	Number of trainings done	30 staff	35 staff	40 staff
H/Q	2 data validation workshops held	Number of data validation workshops held	2 data validation workshops held	2 data validation workshops held	2 data validation workshops held
All Wards	Develop 450 Farm Business plans for major crop value chains	Number of Farm Business Plans done	Develop 450 Farm Business plans for major crop value chains	Develop 450 Farm Business plans for major crop value chains	Develop 450 Farm Business plans for major crop value chains
County wide	Assorted Crop pest protection chemicals/materials	Number of Crop pest protection chemicals/materials	Assorted Crop pest protection chemicals/materials	Assorted Crop pest protection chemicals/materials	Assorted Crop pest protection chemicals/materials
All wards	3,000 MT(60,000 bags) of grant and subsidized fertilizer	Number of MT of grant and subsidized fertilizer	60,000 bags of grant and subsidized fertilizer	75,000 bags) of grant and subsidized fertilizer	80,000 bags of grant and subsidized fertilizer
All wards	173.6 MT (17,360 bags) of subsidized certified maize seed procured.	Number of Mt of subsidized seed.	173.6 MT (17,360 bags) of subsidized certified maize seed	173.6 MT (17,360 bags) of subsidized certified maize seed	173.6 MT (17,360 bags) of subsidized certified maize seed

Delivery units	Key out puts	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
			procured.	procured.	procured.
All wards	Assorted high value crop (Sorghum, Rice, finger millet and horticulture crop seed).	Number of MT procured and distributed	Assorted high value crop (Sorghum, Rice, finger millet and horticulture crop seed).	Assorted high value crop (Sorghum, Rice, finger millet and horticulture crop seed).	Assorted high value crop (Sorghum, Rice, finger millet and horticulture crop seed).
Tea growing zones	3 Tea nurseries established.	No of tea nurseries established	3 Tea nurseries established.	5 Tea nurseries established.	8 Tea nurseries established.
Mt Elgon	1 tea factory supported under PPP.	No of tea factory supported	1 tea factory phase I	1 tea factory Phase II	
Mt Elgon, Kimilili, Sirisia and Kabuchai	2 Irish potato seed and ware bulking sites established.	No of Irish potato seed and ware bulking sites established	2 Irish potato seed and ware bulking sites established.	2 Irish potato seed and ware bulking sites established.	2 Irish potato seed and ware bulking sites established.
All wards	50 green houses procured	No of greenhouses procured	50 green houses	50 green houses	50 green houses
County wide	Conduct 2 midterm evaluations for Input support programme and Greenhouse technology	Number of evaluations carried out	2 midterm evaluations	2 evaluations	2 evaluations
County wide	60 Staff trained Farmers trained on Post harvest management.	Number of farmers trained	60 staff trained	60 staff trained	60 staff trained
All wards	10 Afflotoxin testing kits	Number of Afflotoxin testing kits	10 Afflotoxin testing kits	10 Afflotoxin testing kits	10 Afflotoxin testing kits

SP 2.3 Soil and Water conservation

Delivery units	Key out puts	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County wide	Acquire 2 Small holder equipment (seed drill, harvester)	Number of smallholder equipment acquired	2 Small holder equipment (seed drill, harvester)	-	-
County wide	Hold one Machinery exhibition Conduct two Agriculture mechanization survey.	Number of machinery exhibitions held Number of agricultural mechanizations surveys conducted	1 exhibition	1 exhibition	1 exhibition
All wards	Soil PH meters	Number of soil PH meters	50 Soil PH meters	-	-
Mabanga AMC	Train 20 tractor operators	Number of tractor operators trained	20 tractor operators	20 tractor operators	20 tractor operators
All wards	Conduct 45 Conservation Agriculture Demonstrations	Number of Conservation Agriculture demonstrations done	45 Conservation Agriculture Demonstrations	45 Conservation Agriculture Demonstrations	45 Conservation Agriculture Demonstrations
County H/Q	100 Staff trained on Conservation Agriculture.	Number of staff trained on Conservation Agriculture.	100 Staff trained	100 Staff trained	100 Staff trained
Mabanga AMC	Conservation Agriculture equipment procured.	Number of equipment procured.	5 Conservation Agriculture equipment	-	-
All sub counties	9 Demonstrations on farm gully rehabilitation and control.	Number of demonstrations done.	9 Demonstrations on farm gully rehabilitation and control.	9 Demonstrations on farm gully rehabilitation and control.	9 Demonstrations on farm gully rehabilitation and control.

Sub- Programme:3.1 Drip Irrigation Promotion and Development

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Sub-County	Drip irrigation equipment procured and installed for small holder farmers	No of Drip irrigation equipment purchased	20 Drip irrigation equipment	21 Drip irrigation equipment	22 Drip irrigation equipment
	Community sensitized on irrigation	No of meetings	36 meetings held	36 meetings held	36 meetings held
	Irrigation field visits undertaken	No of supervisions	108 Supervision/field visits of irrigation projects conducted	108 Supervision/field visits of irrigation projects conducted	108 Supervision/field visits of irrigation projects conducted
Sub-Programme: 3.2 Agricultural Water Storage and Management					
Sub-County	Rehabilitation of existing dams	No of dams rehabilitated	3 dams rehabilitated (Lutonyi, Kibisi, Sirende)	3 dams rehabilitated (Mutonyi, Sipala, Kitaban)	3 dams rehabilitated (Bunambo, Mayanja, Muyundo)
Sub-Programme 3.3 Feasibility Studies And Designs					
Sub-County	Feasibility Studies and Designs carried out	No of Feasibility studies and Designs done	9 Feasibility studies and designs done	9 Feasibility studies and designs done	9 Feasibility studies and designs done
Sub-Programme 3.4 Irrigation Infrastructure Civil works Development					
Sub-County	Irrigation Infrastructure developed	No of Irrigation Infrastructure developed	1 irrigation project completed	1 irrigation project completed	1 irrigation/drainage project completed

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
			(Kuywa Irrigation Project)	(Sitabicha Irrigation Project)	(Matisi Irrigation/drainage)

PROGRAMME .3.0 Livestock Resource Management and Development

OUTCOME: Increased livestock production and productivity

SP.3.1 Livestock Product Value Chain Development

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Livestock production extension, Training and Information Services					
County/sub county	Baseline survey done	No of surveys	1 Survey conducted	1 Survey conducted	1 Survey conducted
County/sub county	Field days organized.	No. of field days organized	12 organized and conducted	12 organized and conducted	12 organized and conducted
County/sub county	Agricultural shows and exhibitions done.	Number of Shows conducted	2 (Bungoma show and one animal exhibition)	2 (Bungoma show and one animal exhibition)	2 (Bungoma show and one animal exhibition)
County/sub county	Meetings conducted	No of Stake holder forums	4 Meetings	4 Meetings	4 Meetings
		No of Consultative meeting	4 Meetings	4 Meetings	4 Meetings
		No of Management meetings	4 Meetings	4 Meetings	4 Meetings
Sub county	Barazas done	Number of barazas held	360 (8 per ward)	360 (8 per ward)	360 (8 per ward)
County/sub	farmers tours	Number of tours	2 (Dairy and	2(Emerging	2(Dairy and

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
county	undertaken		Poultry VC)	livestock VC)	Poultry VC)
County/sub county	Staff Tours undertaken	Number of tours	3 on livestock VCs	3 on VCs	3 on VCs
County/sub county	Number Nairobi International Trade fares and conferences attended(45 staff and 135 farmers to attend)	Number of farmers and staff attended	2 Attended	2 Attended	2 Attended
County/sub county	World food day celebrations observed	Number of events	1 World food day participated	1 World food day participated	1 World food day participated
	Livestock extension materials developed	Number of livestock extension materials developed.	9 on different enterprises	9 on different enterprises	9 on different enterprises
County/sub county	Farmers trained on livestock production enterprises skills	Number of farmers trained	720 Groups, individuals	720 Groups, individuals	720 Groups, individuals
County/sub county	Farmers trained on urban and Peri-urban farming.	Number of farmers trained	80 per ward	80 per ward	80 per ward
County/sub county	E- extension kits purchased and system established	Number of e extension kits bought	60 staff benefited		
Livestock production value chain development (Dairy ,Poultry, Honey & Rabbit value chains)	Dairy Model farms developed	Number of model farms developed.	9 Per Sub County	9 Per Sub County	9 Per Sub County

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
County/sub county	Dairy farmer groups trained on good animal husbandry practices	Number of dairy farmer groups trained	15 Trainings per ward	15 Trainings per ward	15 Trainings per ward
County/sub county	Dairy goat farmer groups Identified and trained	Number of Dairy Goat groups trained	15 Trainings per ward	15 Trainings per ward	15 Trainings per ward
County/sub county	Dairy goats purchased to Support vulnerable groups	Number of dairy goats purchased	15 Per ward	15 Per ward	15 Per ward
County	4,000 kg certified pasture seeds(Boma Rhodes) purchased and established in 1000 acres	Number of Kgs of pasture seeds purchased	400 acres	300 acres	300 acres
sub county	1,800 pasture demonstration plots established	Number of Demonstrations achieved.	40 plots Per ward	40 plots Per ward	40 plots Per ward
County/sub county	90 livestock officers trained on livestock feeds and feed planning	Number of officers trained	90 officers		
County/sub county	90 Livestock officers trained on hydroponics pasture farming	Number of staff trained	90 officers		
County/sub county	45 Livestock officers capacity build on incubator operations	Number of staff trained	45 officers	45 officers	
Sub county	Capacity development of 45 Incubator beneficiaries of financial year.	Number of beneficiaries trained.	45 farmers	45 farmers	

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	45 model poultry on-farm designed, verified and developed	Number of model poultry farms designed, verified and developed	9 Established	9 established	9 Established
	Train poultry 90 farmer groups on best production practices	Number of farmers trained	30 Per year	30 Per year	30 Per year
County/Sub County	Establish 45 organized indigenous chicken marketing organizations	No of marketing organizations formed	15 established	15 Established	15 established
County/Sub County	54 local chicken collection centres's set up.	Number of collection centre's set up.	18 established	18 established	18 established
County	Operationalization of 9 livestock feed mills	Number of functional feed mills	3 Operationalized	3 Operationalized	3 Operationalized
Sub County	24 Apiaries established	Number of apiaries established	8 Established	8 Established	8 Established
	Support groups with 450 Langstroth hives.	Number of Langstroth hives purchased and distributed.	150 Bought and distributed	150 Bought and distributed	150 Bought and distributed
	Purchase of 45 bee harvesting kits	Number of kits purchased	15 kits bought, distributed	15 kits bought, distributed	15 kits bought, distributed
	9,000 bee forage seedlings planted	Number of tree seedlings planted	3,000 planted	3,000 planted	3,000 planted
	1 honey refinery rehabilitated	Number of honey refineries	1 Rehabilitated		
	1 honey refinery constructed	Rehabilitated/constructed.	1 Constructed		
	Identify and train 90 bee keeping groups across	No of groups trained	30 Trained	30 trained	30 trained

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	the county				
	45 Rabbitry established.	Number of rabbitries established.	15 Established	15 Established	15 Established
	600 dairy cattle animals breeding stock purchased	Number of dairy stock	200 bought	200 bought	200 bought
	450 rabbit breeding stock purchased and distributed	Number of rabbits purchased and distributed	150 Purchased	150 Purchased	150 Purchased
	1 Livestock breeding centre established at Mabanga ATC	Number of breeding centre established	1 Established		
Agro-processing, Value addition and marketing.	27 Milk coolers installed	Number of milk coolers purchased	9 milk coolers installed	9 milk coolers installed	9 milk coolers installed
	milk vendors trained on clean milk handling and value addition	Number of Milk vendors trained			
	groupstrained on dairy goat milk value addition.	Number of groups trained			

SP 3.2 Livestock disease control and management

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
County/sub county	Livestock Vaccines procured	No of doses of vaccines procured	Diminazine citrate 4,800 doses	Diminazine citrate 5,000	Diminazine citrate 5,500
			New Castle	New castle	New castle

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
			Disease 2,000,000 doses	disease 2,100,000	disease 2,200,000
			Lumpy skin Disease 30,000 doses	Lumpy skin Disease 31,500	Lumpy skin disease 33,075
			E.C.F Vaccine 5,000 doses	E.C.F Vaccine 5,000 doses	E.C.F Vaccine 5,000 doses
			Human ant rabis 200 doses	Human anti rabis 210	l human inti rabis 220
			Rabisin 30,000 doses	Rabisin 40,000 doses	Rabisin 50,000 doses
			Foot and mouth disease {Quad}30,000 doses	Foot and mouth disease (qudro) 31,500	Foot and mouth disease (qudro) 33,500
			Blanthax 70,000 doses	Blanthax70,700 doses	Blanthax70,700
		No of cows served by Sexed semen	4,000 straws	5,000 straws	6,000 straws
			Fowl pox 100,000 doses	Fowl pox 110,000	120,000 fowl pox doses

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Sub county	Livestock Vaccinations conducted	No of livestock vaccinated	500,000 birds vac. Against NCD, fowl pox, Gumbro etc 10,000 animals vac. FMD,LSD, Black quarter etc 3,000 dogs/cats vac. rabies	550,000 birds vac. Against fowl pox, Gumbro etc 11,000 animals vac. FMD, LSD, Back quarter etc 3,300 dogs/cats vaccinated against rabies	600,000 birds vaccinated against NCD, fowl pox, fowl typhoid, Gumbro,etc 12,500 animals vac. FMD, LSD, back quarter etc 3,500 dogs/cats
Ward	Disease surveillance undertaken	No of surveillance undertaken	2 Reports per month	2 reports per month	2 reports per month
	Vector borne diseases survey conducted	No of surveys done. No of animals dipped	1 tsetse survey and trypanosomiasis screening	1 tsetse survey and trypanosomiasis screening	1tse tse survey and trypanosomiasis screening
Ward	Dog baiting undertaken	No. dog baiting exercise undertaken	2 per ward per year	2 per ward per year	2 per year per ward
SP 3.3 Food safety and quality control					
Sub county H/Q	Meat carriers licensed Slaughter facilities licensed	Number of meat carriers No Slaughter facilities licensed	20 Meat carriers per sub county 4 slaughter facilities per sub county	20 meat carriers per sub county 4 slaughter facilities per sub county	20 meat carriers per sub county 4 slaughter facilities per sub county
Ward H/Q	AI services provided	Number of AI inseminations	10 per ward per month	15 per ward per month	15 per ward per month
Sub counties and wards	Veterinary clinical services supervised	Number of agro-vets supervised	20 agro-vets per sub county	25 agro-vets per sub county	25 agro-vets per sub county

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Sub county H/Qs	Slaughter houses constructed	Number of slaughter houses completed	4 slaughter houses	6 slaughter houses	6 slaughter houses
Sub county H/Qs	Tannery service providers licensed	No of tannery completed	1 tannery	1 tannery	1 tannery
		No of dispatch notes issued	2 per month	4 per month	4 per month
		No of flayers licensed	15 per year	180 Flayers per year	180 Flayers per year
County H/Qs	Stakeholders trained in hides and skins	Number of stakeholders trained	200 stakeholders per year	200 stakeholders per year	200 stakeholders per year
SP 3.4 Extension and Training					
			45 Artificial Insemination kits Procured for all wards	50 Tablets to be procured for E-Extension	10 More to be added
			-Exhibition and participation in Bungoma Agricultural show -6 Officers to Participate in Kakamega ASK SHOW -6 Officers to	Exhibited 6 Units- Vector control,Vet public hygiene, Leather, Diseases control, Genetic improvement and Diagnostic lab	Bungoma satellite show held. An annual event

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
			attend Breeders show		
		Capacity development	-Train 200 stakeholders/dip committees -Train 60 frontlines staff on E Extension and technology -Train 10 Technical officers on E.C.F Vaccination		
			-Train 10 staff at KSG.	10 officers to be trained at KSG	More officers to be trained in 2018
			Procure 150,000 doses of drugs/vaccines for livestock.	100,000 doses of FMD Vaccines and 36,000 doses of Black anthrax procured and administered	More to be achieved in 2017
SP 3.5 Infrastructure and capital projects.					
			Extension of Chwele slaughter houses.	Extension of Chwele slaughter house is on-going at 95%. To operational	On-going-Landscapping, condemnation pit, Public toilets, waiting area before

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
				level.	slaughter and office block are required to be in place.

Programme 4: Agricultural Institutional development

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
SP 1.1 Mabanga ATC Administration management services					
Mabanga ATC	Board of management(BOM) and Technical management committee(TMC) Established	No. of Management structures constituted	1 BOM and 1 TMC established	-	-
	Farmers training Curriculum reviewed	No of Curriculums reviewed	Crops development and productions curriculum reviewed	Livestock development and production curriculum reviewed	Agricultural resource development and management curriculum reviewed
	Board meetings held	No of meetings held	4 meetings held	4 meetings held	4 meetings held
	stakeholders meetings held	No of meetings held	4 meetings held	4 meetings held	4 meetings held
	Technical management meetings held	No of meetings held	4 meetings held	4 meetings held	4 meetings held

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	Strategic plan developed	No of Strategic plan	1 strategic plan formulated	-	-
	Business plan developed	No of business plan	1 business plan formulated	-	-
	Internet and WIFI installed	Internet infrastructure installed	Internet infrastructure in place	Internet infrastructure upgraded	Internet infrastructure upgraded
	Staff trained	No of staff trained	6 Short courses and 4 long courses undertaken	4 Short courses and 6 Long courses undertaken	6 Officers short courses and 5 Officers long courses undertaken
SP 1.2 Agricultural Enterprise Development					
Mabanga ATC	Poultry and zero grazing units constructed	No of Livestock structures constructed	1 poultry unit and 1 zero grazing unit constructed	-	-
	Banana orchard irrigated	No of Drip Irrigation system installed No of acres irrigated	8 acres of banana irrigated	10 acres of banana irrigated	12 acres of banana irrigated
	Perimeter fence constructed	No of meters perimeter Fence constructed	3000 m perimeter fence constructed	3000 m perimeter fence maintained	3000 m perimeter fence maintained
	Tissue Culture Banana orchard maintained	No of acres under TCB bananas	10 acres TCB maintained	10 acres TCB maintained	12 acres of TCB maintained
	Acres of horticulture crops irrigated	No of acres under irrigation	2 acres of horticultural crops irrigated	3 acres of horticultural crops irrigated	4 acres of horticultural crops irrigated
	Green houses maintained	No of greenhouses	2 greenhouses	2 greenhouses	2

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
		maintained Tons of tomato produced	maintained	maintained	greenhouses maintained
	10 acres under pasture/fodder	No of bales harvested	1500 bales harvested	1500 bales harvested	1500 bales harvested
	3 ponds established	No of fish harvested	2100 pcs of fish harvested	2100 pcs of fish harvested	2100 pcs of fish harvested
	30,000 fruit seedlings and agroforestry trees seedlings raised and sold	Number of seedlings	30,000 seedlings sold	35,000 seedlings sold	40,000 seedlings sold
SP 1.3 Capacity development					
	Tents and plastic chairs procured	Number of tents procured Number of plastic chairs	10 tents and 2000 plastic chairs procured	10 tents and 2000 plastic chairs procured	10 tents and 2000 plastic chairs procured
	Residential buildings renovated	Number of buildings renovated	4 hostel renovated	-	-
	Non-residential buildings renovated	Number of buildings renovated	2 conference halls 1 dinning hall renovated	-	-
	Field day and open days conducted	Number of farmers in attendance	4500 farmers sensitized	5000 farmers sensitized	5000 farmers sensitized
	Youth groups visited and trained	No of group visits Number of youth in attendance	432 youths trained	450 youth trained	500 youth trained
	Residential and non-residential trainings	No of courses held No of participants	185 courses hosted	200 courses hosted	250 courses hosted

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	hosted				

AGRICULTURAL MECHANIZATION CENTRE (AMC)

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
SP 1.2 Agricultural mechanization extension					
AMC	Office block constructed at Agricultural Mechanization Center	Number of office blocks constructed at Agricultural Mechanization Center	1 office block constructed	-	-
	Tractor operated feed choppers procured	No of feed choppers procured	5 feed choppers procured	-	-
	Staff trained	No staff trained	4 officers trained	4 officers trained	4 officers trained
	Plant/tractor operators trained on operations and maintenance of machinery	Number of plant operators trained	10 operators trained	14 operators trained	18 operators trained
	4 soil mobile laboratory publicity and sensitization meetings organised	Number of publicity meetings	4 publicity meetings undertaken	4 publicity meetings undertaken	4 publicity meetings undertaken
	machinery and equipment shed constructed	Number of blocks constructed	1 machinery and equipment shed constructed	-	-
	Participate in 4 field days	Number of field days participated Number of Farmers in attendance	Participate in 4 field days	Participate in 4 field days	Participate in 4 field days
	Participate and attend	Number of shows	Participate and	Participate and	Participate and

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	in 4 shows (kakamega, Bungoma & kitale) and Nairobi	participated Number of farmers in attendance	attend in 4 shows (kakamega, Bungoma & kitale) and Nairobi	attend in 4 shows (kakamega, Bungoma & kitale) and Nairobi	attend in 4 shows (kakamega, Bungoma & kitale) and Nairobi
	Safety gear (25 helmets,25 dustcoats/overall,25 gloves and 25 gumboots/safty boots)for laboratory and plant operators procured	Numberof protective gears procured	(25 helmets,25 dustcoats/overall, 25 gloves and 25 gumboots/safety boots) procured	(25 helmets,25 dustcoats/overall, 25 gloves and 25 gumboots) procured	(25 helmets,25 dustcoats/over all,25 gloves and 25 gumboots) procured
	Tractors procured	Number of tractors procured	6 tractors procured	6 tractors procured	6 tractors procured
Tractor hire services	Tractor implements procured	Number of tractor implements purchased	6 tractor implements procured	6 tractor implements procured	6 tractor implements procured
	1Hay balers and 1 mower Procured	Number of Hay balers and mower procured	1Hay balers and 1 mower Procured	-	-
	2,000 ha of land prepared	Area of land prepared	3500ha prepared	5000ha prepared	6500 ha prepared
	800 ha planted	Area of land planted	800 ha planted	800 ha planted	800 ha planted
	3,000 bags of maize shelled	Quantity of maize grains shelled	3,000 bags of maize shelled	3,000 bags of maize shelled	3,000 bags of maize shelled
	30 tractor implements serviced	Number tractor implements serviced	30 tractor implements serviced	30 tractor implements serviced	30 tractor implements serviced

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	16 tractors serviced	Number of tractors serviced	16 tractors serviced	22 tractors serviced	28 tractors serviced
	2 GPS devices purchased	Number of GPS devices procured	2 GPS devices purchased	2 GPS devices purchased	2 GPS devices purchased
	1 workshops constructed	Number of workshops constructed	1 workshops constructed	-	-
	30 tractor implements serviced	Number tractor implements serviced	22tractor implements serviced	28tractor implements serviced	32tractor implements serviced

PROGRAMME 5.0 Fisheries development and management

OUTCOME: Increased food security and incomes

SP 5.1 Aquaculture development

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
County H/Q	Extension officers trained	No of extension officers trained on new technologies	35 extension officers trained	40 extension officers trained	45 extension officers trained
County H/Q	Fishing gears procured	No of seine nets, boats and	45 seine nets 20 gill nets procured	75 seine nets 25 gill nets procured	80 seine nets 25 gill nets procured
	Procure pond liners	No of pond liners procured and supplied to farmers.	53 pond liners procured(1 per ward and 8 for institutions	53 pond liners procured(1 per ward and 8 for institutions	56 pond liners procured(1 per ward and 11 for institutions
Sub counties	Fish farmers trained	No of farmers trained	600 farmers trained on fish	700 farmers trained on fish	800 farmers trained on fish feed ration

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
			feed ration making	feed ration making	making
			500 farmers i.e 10 per ward and fingerlings procured	450 farmers i.e 10 per ward and fingerlings procured	450 farmers i.e 10 per ward and fingerlings procured
			400 farmers Trained on trout farming and 1 trout hatchery developed	400 farmers Trained on trout farming and 1 trout hatchery developed	400 farmers Trained on trout farming and 1 trout hatchery developed
County HQ/sub counties	Affirmative groups trained on fish farming	No of youth, women, people with disability empowered to do fish farming	70 Youth, 70 women, 40 People with disability groups trained	80 Youth, 80 women, 50 People with disability groups trained	80 Youth, 80 women, 50 People with disability groups trained
County HQ/sub counties	Field days held	No of field days organized	20 fish famers field day	22 fish famers field day	22 fish famers field day
County HQ/sub counties	Dam committees trained	No of dam committees trained	20 dam committees trained	20 dam committees trained	20 dam committees trained
Wards	Dams stocked	No of dams stocked	20 dams stocked 2 cages established on each farm	20 dams stocked 2 cages established on each farm	20 dams stocked 2 cages established on each farm
County HQ/sub counties	Model farmers selected and supported with farm inputs	No of Model farmers selected	90 model farmers	135 model farmers	135 model farmers

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
County HQ/sub counties	Emerging aquaculture technologies disseminated	No of technologies disseminated	7 technologies transferred	9 technologies transferred	9 technologies transferred

SP 5.2 Fish product value addition and marketing

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
County HQ/sub counties	Fish farm inputs procured and supplied to farmers	No of cold fish farm inputs procured and supplied to farmers	600,000 fingerlings and 200 tonnes of fish feeds procured and supplied to farmers.	800,000 fingerlings and 300 tonnes of fish feeds procured and supplied to farmers.	800,000 fingerlings and 300 tonnes of fish feeds procured and supplied to farmers.
County HQ/sub counties	Demonstrational ponds constructed	No of demo ponds constructed	186 demo ponds constructed	279 demo ponds constructed	279 demo ponds constructed
County HQ/sub counties	Eat more Fish campaigns held	No of campaigns organized	12 Eat more Fish campaigns organized	16 Eat more Fish campaigns organized	16 Eat more Fish campaigns organized
County HQ/sub counties	Ward fish farmer committees formed	No of ward committees formed and trained	55 committees trained	55 committees trained	55 committees trained
County HQ/sub counties	Cold storage facility established		1 cold storage facility established	1 cold storage facility established	1 cold storage facility established

SP 5.3 Inspection and quality assurance

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
County HQ/sub counties	Fish hatcheries inspected	No of hatcheries inspected	10 hatcheries inspected	15 hatcheries inspected	15 hatcheries inspected
County HQ/sub counties	Fish markets inspected	No of markets inspected	25 market inspections	30 market inspections	30 market inspections
County HQ/sub counties	Fish feed mills inspected	No of feed mills inspected	6 feed mill inspections	10 feed mill inspections	10 feed mill inspections
County HQ/sub counties	Fishery service providers trained and licensed	No of Fishery service providers licensed	35 Fishery service providers licensed	40 Fishery service providers licensed.	40 Fishery service providers licensed.

PROGRAMME 6.0 Cooperative Development and Management

OUTCOME: Enhanced cooperatives good governance and management in all societies

SP 6.1 Cooperatives good governance

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Sub counties/County H/Q	Enforce policy and legislation in co-operative societies.	Number of co-operative societies enforced on policy and legislation.	105 Cooperative societies	105 Cooperative societies	105 Cooperative societies
Sub counties/County H/Q	Revitalize key co-operative institutions	Numbers of co-operative institutions revitalized	3 Co-operative Institutions	3 Co-operative Institutions	3 Co-operative Institutions
Sub counties/County H/Q	Revive dormant co-operative societies	Number of dormant co-operative societies revived	9 co-operative societies	9 co-operative societies	9 co-operative societies
Sub	Attend Annual and	Number of annual	250 meetings	250 meetings	250 meetings

counties/County H/Q	Special meetings	General meetings	and special general meetings attended.			
Sub counties/County H/Q	Attend meetings	management	Number of management meetings attended	250 Meetings	250 Meetings	250 Meetings
Sub counties/County H/Q	Carry out inspections		Number of inspections carried out	9 inspections	9 inspections	9 inspections
Sub counties/County H/Q	Amend society by-laws		Number of society by-laws amended	80 by-laws	80 by-laws	80 by-laws
Sub counties/County H/Q	Develop strategic plans	society	Number of strategic plans developed	9 strategic plans	9 strategic plans	9 strategic plans
Sub counties/County H/Q	Amalgamate and form 2 County Rural SACCOs		Number of Rural SACCOs established	1 rural Sacco	1 rural Sacco	-

SP 6.2 Co-operative Audit Services

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
Sub counties/County H/Q	Co-operative Societies to be Audited	Number of societies audited	60 Audits	60 Audits	60 Audits
Sub counties/County H/Q	Carry out audit inspections in co-operative societies.	Number of Audit inspections carried out	10 Audit inspections	10Audit inspections	10Audit inspections
County	Approve Co-operative Auditors	Number of Co-operative Auditors approved	5 Auditors	3 Auditors	2 Auditors
County	Register Audited	Number of Audited accounts	60 audited	70 audited	70 audited

	accounts	registered	accounts	accounts	accounts
County	Conduct tax consultancies	Number of tax consultancies done	5 consultancies	7 consultancies	8 consultancies
Sub counties/County H/Q	Present Audited Accounts to members at annual general meetings	Number of audited accounts presented to members at annual general meetings	60 audited accounts	60 audited accounts	60 audited accounts
Sub counties/County H/Q	Conduct management consultancies	Number of management consultancies conducted	5 consultancies	7 consultancies	8 consultancies
Sub counties/County H/Q	Raise and collect audit fees	Amount of audit fees raised and collected	Ksh 400,000 audit fees	Ksh 400,000 audit fees	Ksh 400,000 audit fees

SP 6.3 Accounts and Management Advisories

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
County	Develop template for monitoring and evaluation on accounting and management.	Number of templates developed	1 template		
Sub counties/County H/Q	Society Staff meetings to be attended	Number of staff meetings attended	250 staff meetings	250 staff meetings	250 staff meetings
County	Hold accounts and management meetings	Number of accounts and management meetings held	4 meetings	4 meetings	4 meetings

SP 6.4 Marketing and Value Addition

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
County	Procure Coffee liquoring machine	Number of coffee liquoring machines procured	1 coffee liquoring machine	-	-
County	Procure Coffee roasters for coffee mills.	Number of coffee roasters procured	1 coffee roaster	1 coffee roaster	-
County	Procure and install Weighbridges for coffee mills	Number of weighbridges procured and installed	2 weighbridges	-	-
County	Procure coffee seeds	Kilograms of coffee seeds procured	350 kilograms	350 kilograms	350 kilograms
County	Procure coffee seed tubes	Packets of coffee seed tubes procured	1167 packets	1167 packets	1167 packets
County	Procure coffee charcoal making husk machine	Number of machines procured	2 coffee charcoal making husk machine	-	-
County	Construct Coffee Mill warehouses.	Number of coffee warehouses constructed.	2 coffee warehouses	-	-
County	Procure and install coffee metallic drying tables	Number of drying tables procured and installed.	135 coffee drying tables	135 coffee drying tables	135 coffee drying tables
County	Purchase tons of fertilizers for coffee farmers	Numbers of tones of fertilizers purchased	-	-	100 tonnes
County	Procure milk pasteurizers for dairy co-operatives societies	Number of milk pasteurizers procured	8 pasteurizers	-	-
County	Procure motorbikes for	Number of	6 motorcycles	6 motorcycles	6 motorcycles

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2017/18	Targets 2018/19	Targets 2019/20
	milk collection in dairy co-operative societies	motorbikes procured			

PART F: Activity Costing

AGRICULTURE AND IRRIGATION ACTIVITY COSTING

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
2110100	Basic salary-Permanent Employees	Gross Salary	156,366,530	Permanent and pensionable (total number of p&p staff is 214)	Monthly			161,853,830
2110200	Basic Wages - Temporary Employees			70 Casuals (Mabanga training has 25 casuals, the farm has 25 casuals, AMC 20 the total number of casuals is therefore 70)	Monthly	12	376,142.00	4,113,700.00
2210101	Utilities Supplies and Services	Electricity Expenses	200,000.00	Office Electricity cost- Bungoma HQ-Meter No. 360904	Monthly	12	16,666.67	180,000.00
2210102		Water and Sewerage charges	100,000.00	Water Bills - METER Number 412107072006	Monthly	12	8,333.33	72,000.00
2210201		Telephone, Telex, Facsimile	650000	Acquisition of airtime(1000s),for CECM (12*7,000), 3 CCO	NO	12	54,167.00	650,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
		and Mobile Phone Services		(3*12*6,000),6 DIRECTORS ((6*12*3500),1 ACCOUNTANTS (12*2500),1 ECON (12*2500),4 SEC (12*4*2500),1 FO (12*2500),2 SCMO (2*12*2500),2 ADMINS (2*12*2500)				
2210202		Internet connections	520,000.00	Payment of Internet/Data bundles for the Server and 4 AWS stations	Monthly	12	43,333.00	520,000.00
2210203		courier and postals	240,000.00	Payment of courier and postage services (EMS services and private courier services)	Monthly	12	20,000.00	240,000.00
2210301	Domestic travel and Subsistance and other transportation costs	Travel costs (Airlines, Bus, Railways	1,579,500.00	Fare refund for Stakeholder participation (100 stakeholders per policy)	No	200	1,000.00	200,000.00
				Fare Refund for Officers attending Training 25 staff on short courses	No	25	6,000.00	150,000.00
				Fare refund to staff attending Training 60 officers on e-extension for 3 days	No	60	2,000.00	120,000.00
				Fare refund for 45 stockists for 2 days	No	45	1,500.00	67,500.00
				Air travel for CECM,CO, CDA & Senior staff attending	No of trips	12	29,000.00	348,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				conferences/meetings				
				Fare refund for 4 stakeholder forums	No	200	1,000.00	200,000.00
				fare refund for CECM,CO, CDA & Senior staff attending conferences/meetings	No of Trips	48	3,000.00	144,000.00
				Transport for 150 officers participating in trade shows and exhibitions	No	150	1,000.00	150,000.00
				Transport for 100 officers attending world food day		100	2,000.00	200,000.00
2210302		Daily Subsistence Allowances and accommodation	3067156	Accommodation for CECM,CO, CDA & Senior staff attending conferences/meetings	No of Trips	20	29,000.00	580,000.00
				Accommodation for 6 officers in 4 Agricultural Shows (Kakamega, Kitale, Kisumu and Nairobi)	No	60	8,400.00	504,000.00
				Night outs for 10 staff for 1 trip	No	15	57,500.00	862,000.00
				Night outs for 30 farmers for 1 trip	No	30	25,000.00	750,000.00
2210303		Daily Subsistence Allowance	3,856,750.00	County officers for 4 supervisions on back stopping	No	320	1,500.00	480,000.00
				4 sub county officers lunches	No	160	1,000.00	160,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
		es and accomodation		for 4 supervisions on supervision and back stopping				
				Lunches for 3 drivers during supervision and back stopping	No	120	1,000.00	120,000.00
				1 Planning meetings during preparation for county field days	No	14	1,500.00	21,000.00
				3 Presite visits for each field day	No	30	1,000.00	30,000.00
				100 officers DSA on material day of county field days	No	100	1,000.00	100,000.00
				CDA,CO and CECM official opening on staff training on crop yield estimates	No	3	2,000.00	6,000.00
				45 Wards officers demos and barazas on farmer sensitization on fall army worm	Subsistence Allow SMS	180	1,000.00	180,000.00
				County and sub county staff back stopping farmer sensitization on fall army worm	Drivers	45	750.00	33,750.00
				County official opening on training of fertilizer optimization tool	No	8	4,000.00	32,000.00
				County official opening on training on Development of Farm Management	No	8	4,000.00	32,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				CDA,CO and CECM official opening on Nursery Management	No	6	2,000.00	12,000.00
				County official opening on Training staff on Conservation agriculture	No	4	2,000.00	8,000.00
				Officials opening on Technical Management meetings	No	8	2,000.00	16,000.00
				8 visits by 6 officers(Research Extension officer and TRI officers and sub county officers Monitoring of tea varietal sites	No	48	1,500.00	72,000.00
				90 ward Agricultural Crops officers and WAOs carrying out crop yield estimation	No	180	1,000.00	180,000.00
				Supervision by 18 officers on crop yield estimation	No	75	1,500.00	112,500.00
				County officials supervision on crop yield estimation	No	12	2,000.00	24,000.00
				DSA for officials to Train 20 plant Doctors for 11 days	No	5	4,000.00	20,000.00
				Operationalize 25 plant clinics for 24 sessions	No	100	1,000.00	100,000.00
				Quarterly Monitoring plant clinics by CO, CDA and SCAOs	No	144	1,500.00	216,000.00
				9 Plant Health Rallies	No	126		

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
							1,000.00	126,000.00
				On site Training of Automatic Weather Station staff (AWS)	No of persons	80	1,000.00	80,000.00
				Monitoring of AWS	No of staff	112	1,500.00	168,000.00
				4 county officers for 9 farm visits carrying out farm judging and farmer competition	No	108	1,500.00	162,000.00
				4 sub county officers lunches for 9 farm visits carrying out farm judging and farmer completion	No	108	1,000.00	108,000.00
				Driver lunches carrying out farm judging and farmer completion	No	18	750.00	13,500.00
				6 officers for 6 markets for 2 visits per week on collection of market information	No	576	1,000.00	576,000.00
				Lunches for officers cordinating collection of market information	No	72	1,500.00	108,000.00
				4 Planning meetings to hold and participate in agricultural trade shows and exhibitions	No	40	1,500.00	60,000.00
				12 Presite visits /putting up demo plots during agricultural	No	30	1,000.00	30,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				trade shows and exhibitions				
				DSA for 20 officers collecting exhibits for 2 days for agricultural trade shows and exhibitions	No	40	1,000.00	40,000.00
				150 officer manning and attending show	Lunches	150	1,000.00	150,000.00
				4 Planning meetings for world food day	No	40	1,500.00	60,000.00
				6 Presite visits for world food day	No	30	1,500.00	45,000.00
				50 officers DSA on Rehearsal day for world food day	Lunches	50	1,000.00	50,000.00
				50 officers DSA on material day of world food day	Lunches	50	1,000.00	50,000.00
				Lunch allowance to carryout extension services on drip irrigation promotion and farmer mobilization	No	18	1,000.00	18,000.00
				Lunch allowance to carryout Drip irrigation Farmers training	No	18	1,000.00	18,000.00
				Procure airtime to carryout Farmer Mobilization/Sensitization on Agricultural water harvesting and storage	No	18	1,000.00	18,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				Lunch allowance to carryout for Water Users Association Training	No	6	1,000.00	6,000.00
				Procure airtime to participate in county exhibitions	No	15	1,000.00	15,000.00
2210401	Foreign Travel	Travel costs (Airlines, Bus, Railways)	600,000.00	Travel costs	No	4	150,000.00	600,000.00
2210502	Printing , Advertising and Information Supplies and Services	Publishing and Printing Services	170,000.00	Printing 20 posters for agricultural trade show	No	20	5,000.00	100,000.00
				Printing 50 posters for world food day	No	50	1,000.00	50,000.00
				Printing 10 posters for county field day	No	10	1,000.00	10,000.00
				Printing 1 Banner for Wold Food	No	1	10,000.00	10,000.00
2210503		Subscriptions to Newspapers, Magazines and Periodicals	50,400.00	Newspapers for CDA office for 12 months	No.of Copies	720	70.00	50,400.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
2210504		Advertising, Awareness and Publicity Campaigns	527,600.00	1 PAS system hire for 3 days during agricultural trade shows and exhibitions	No	3	6,000.00	18,000.00
				4 Announcements on Bungoma agricultural trade show and exhibition	No	4	60,000.00	240,000.00
				1 PAS system hire for 2 days for world food day	No	1	10,000.00	10,000.00
				2 announcements on media on world food day	No	2	40,000.00	80,000.00
				1 PAS system hire for county field days	No	1	6,000.00	6,000.00
				Hire of PAS during Establishment and operationalization of plant health clinics	No	9	6,000.00	54,000.00
2210505		Trade Shows and Exhibitions	545,700.00	Assorted exhibits for agricultural trade shows and exhibitions	No	500	500.00	250,000.00
				1 banner for world food day	No	1	10,000.00	10,000.00
				Assorted exhibits for world food day		50	1,000.00	50,000.00
				Hire of 10 tents for world food day		10	3,500.00	35,000.00
				Hire of tables and chairs for world food day		30	50.00	1,500.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				Assorted exhibits for county field days	No	50	500.00	25,000.00
				Hire of 2 tents for each field day		10	3,000.00	30,000.00
				Hire of 10 tables for county field days		30	50.00	1,500.00
				Hire 200 chairs for county field days		200	12.00	2,400.00
				Awards for farm judging and farmer competition	No	10	10,000.00	100,000.00
				Purchase of poly liner for county show exhibition	No	3	3,000.00	9,000.00
				Pond Excavation labour during county show exhibition	Man days	3	500.00	1,500.00
				Purchase of petrol pump for county show exhibition	No	1	25,000.00	25,000.00
				Purchase of hosepipe for county show exhibition	Roll	2	2,400.00	4,800.00
2210604		Hire of Transport	150,000.00	Hire of Motor Vehicle for 1 trip	No of days	1	150,000.00	150,000.00
2210701		Travel Allowance	1,752,000.00	45 ward crops officers for 3 days attending staff training on strategic pests	No	45	2,000.00	90,000.00
				30 officers trained for 3 days on crop yield estimates	No	30	2,000.00	60,000.00
				6 County technical officers for	No	36		

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				2 days carrying out crop data validation			2,000.00	72,000.00
				40 Agribusiness and Crops officers trained for 2 days on fertilizer optimization tool	No	40	1,500.00	60,000.00
				40 Agribusiness/Crops and Livestock officers trained for 5 days on development of farm management	No	40	1,500.00	60,000.00
				45 ward crop officers for 3 days on nursery management	No	45	2,000.00	90,000.00
				20 Agricultural Engineering officers trained for 3 dayson conservative agriculture	No	20	2,000.00	40,000.00
				30 stakeholders/Officers on Quarterly basis and sub county committees on research extensions workshops		400	2,000.00	800,000.00
				50 officers attending Tea Technical management meetings	No	200	2,000.00	400,000.00
				Train 20 plant Doctors for 11 days	No	20	4,000.00	80,000.00
2210704	Training Expenses	Hire of Training Facilities	1,060,000.00	Hire of facilities for Policy formulation(3 policies)	No of persons	9	5,000.00	45,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
		and Equipment		Hire of facilities for Stakeholder participation (100 stakeholders per policy)	No	3	3,000.00	9,000.00
				Hire of facilities for planning and budgeting workshops	No	10	3,000.00	30,000.00
				Hire of facilities while Holding 4 stakeholder forums	No	4	3,000.00	12,000.00
				Hire of facilities for 45 stockists for 2 days	No	2	3,000.00	6,000.00
				Hire of facilities for 60 officers being trained on extension for 3 days	No	6	3,000.00	18,000.00
				Hire of facilities for 45 ward crops officers for 3 days on strategic pests	No	3	3,000.00	9,000.00
				Hire of facilities for 30 officers for 3 days being Trained on Crop yield estimates	No	5	3,000.00	15,000.00
				Hire of facilities for 6 County technical officers for 2 days carrying out crop validation	No	8	3,000.00	24,000.00
				Hire of facilities for 40 Agribusiness and Crops officers trained for 2 days on fertilizer optimization tool	No	2	3,000.00	6,000.00
				Hire of facilities for 40	No	5		

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				Agribusiness/Crops and Livestock officers trained for 5 days			3,000.00	15,000.00
				Hire of facilities for officers trained on nursery management	No	3	3,000.00	9,000.00
				Hire of facility for 20 Agricultural Engineering officers trained for 3 days on conservative agriculture	No	3	3,000.00	9,000.00
				Hire of conference facilities for 30 stakeholders/Officers on Quarterly basis and sub county committees	No	400	1,000.00	400,000.00
				Hire of facilities for 30 stakeholders/Officers on Quarterly basis and sub county committees		40	3,000.00	120,000.00
				Conference charges for 50 officers attending tea technical meeting	No	200	1,000.00	200,000.00
				Hire of facilities for 50 officers attending tea technical meeting	No	4	3,000.00	12,000.00
				Hire of facilities to Train 20 plant Doctors for 11 days	No	11	3,000.00	33,000.00
				Hire of hall for extension services on drip irrigation	No	9	2,000.00	18,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				promotion and farmer mobilization				
				Hire of projector for extension services on drip irrigation promotion and farmer mobilization	No	9	1,000.00	9,000.00
				Hire of chairs for extension services on drip irrigation promotion and farmer mobilization	No	92	20.00	1,840.00
				Hire of hall to carryout Drip irrigation Farmers training	No	9	2,000.00	18,000.00
				Hire of projector to carryout Drip irrigation Farmers training	No	9	1,000.00	9,000.00
				Hire of chairs to carryout Drip irrigation Farmers training	No	92	20.00	1,840.00
				Hire of hall to carryout Water Users Association Training	No	4	2,000.00	8,000.00
				Hire of projector to carryout Water Users Association Training	No	4	1,000.00	4,000.00
				Hire of chairs to carryout Water Users Association Training	No	172	10.00	1,720.00
				Purchase of stationery to participate in county	Package	172	100.00	17,200.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				exhibitions				
2210705	Field Training Attachment		2,000,000	Agribusiness innovation and incubation programme, other field activities	No	100	20,000.00	2,000,000.00
2210708		Trainer Allowance	100,000.00	3 trainer allowance training 45 stockists for 2 days	No	6	3,000.00	18,000.00
				3 trainers allowance Training 60 officers on e-extesion for 3 days on extension	No	3	9,000.00	27,000.00
				5 trainers allowance training 45 ward crops officers for 3 days on strategic pests	No	15	2,000.00	30,000.00
				5 trainers for 3 days training on crop yield estimates	No	15	1,500.00	25,000.00
2210709	Research Allowance		250,000	Research	No	1	250,000.00	250,000.00
2210710		Accomodation	1,452,000.00	Conference chargs for training 45 stockists for 2 days	No	90	2,000.00	180,000.00
				Conference charges while Training 60 officers on e-extesion for 3 days	No	60	1,000.00	60,000.00
				Conference charges for 45 ward crops officers for 3 days being trained on strategic pests	No	45	2,000.00	90,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				Conference charges for 30 officers being trained for 3 days on crop yield estimates	No	30	6,000.00	180,000.00
				Conference charges for 6 County technical officers for 2 days carrying out crop data validation	No	72	1,000.00	72,000.00
				Conference charges for 40 Agribusiness and Crops officers trained for 2 days on fertilizer optimization tool	No	80	2,000.00	160,000.00
				Conference charges for 40 Agribusiness/Crops and Livestock officers trained for 5 days on development of farm management	No	100	1,000.00	100,000.00
				Conference charges for 45 ward crop officers for 3 days trained on nursery management	No	45	6,000.00	270,000.00
				Conference charges for 20 Agricultural Engineering officers trained for 3 days trained on conservation agriculture	No	20	6,000.00	120,000.00
				Conference charges to Train 20 plant Doctors for 11 days	No	20	11,000.00	220,000.00
221071		Tuition /	1,800,000.	Train 25 staff on short	No	25		

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
1		training fees	00	courses			72,000.00	1,800,000.00
2210801	Hospitality Supplies and Services	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	640,000.00	Assorted Catering services and materials for 12 months	No	12	53,333.00	640,000.00
2210802	Hospitality Supplies and Services	Boards, Committees, Conferences and Seminars	1,900,000.00	Stakeholder participation (100 stakeholders per policy) - pool lunch	No	300	500.00	1,110,000.00
				Consultative meetings(CECM & CO with Directors)	No	120	1,000.00	120,000.00
				Consultative meetings(Director with SCAOs)	No	240	1,000.00	240,000.00
				Hold 4 agricultural stakeholder forums	No	200	1,000.00	200,000.00
				CO,CDA,and SCAOs Performance contract review	No	30	1,000.00	30,000.00
2210904	Insurance Costs	Motor Vehicle Insurance	1,500,000.00	Insurance of Motor vehicles KBY 367Y,GKA 612Q,39CG012A,39CG025A,39CG013A,39CG016A,39CG026A,39CG027A,39CG011A,39CG043A,GKA428K.	No	20	75,000.00	1,500,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
2211007	Specialised Materials and Supplies	Agricultural materials , supplies and small equipment	250,000.00	Assorted exhibits to Participate in Kakamega,Kitale,Kisumu and Nairobi Agricultural shows	No	200	1,000.00	200,000.00
				Procure 1 plant health clinics kits	No	1	50,000.00	50,000.00
2211009	Specialised Materials and Supplies	Education and Library Supplies	150,000.00	Purchase 500 Technical books for staff	No	50	2,000.00	100,000.00
				To procure Technical Reference Materials to Establish and operationalize plant health clinics	No	20	2,500.00	50,000.00
2211016	Specialised Materials and Supplies	Purchase of Uniforms and Clothing - for 430 Staff	720,000.00	Purchase uniforms for 240 staff	No	240	3,000.00	720,000.00
2211021	Purchase of bedding and linen		100,000.00	Purchase of office curtains	No	25	4,000.00	100,000.00
2211101	Office and General	General Office	1,959,212.00	Purchase of Stationery for Policy formulation(3 policies)	No	3	5,000.00	15,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	Supplies and Services	Supplies (papers, pencils, forms, small office equipment etc)		Purchase of Stationery for Stakeholder participation (100 stakeholders per policy)	No	3	5,000.00	15,000.00
			Purchase of Stationery for Consultative meetings/conferences	No	360	2,000.00	720,000.00	
			Purchase of Stationery for 10 Budget workshops	Assorted	20	5,000.00	100,000.00	
			Purchase of Stationery for County officers for 4 supervisions and Back stopping	Assorted	4	5,000.00	20,000.00	
			Purchase of Stationery for CO,CDA,and SCAOs Performance contract review	No	30	200.00	6,000.00	
			Purchase of Stationery to train Staff Training for short Courses	Assorted	25	5,000.00	125,000.00	
			Purchase assorted office stationery for CECM,CO and CDA offices	No	10	50,000.00	500,000.00	
			Purchase of stationery to Hold 4 stakeholder forums	Assorted	4	5,000.00	20,000.00	
			Assorted stationeries for agricultural trade shows and exhibitions	Assorted	1	30,000.00	30,000.00	
				Purchase of Stationery to train	Assort	1		

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				45 stockists for 2 days	ed		5,000.00	5,000.00
				Purchase of stationery to Train 60 officers on e-extesion for 3 days	Assorted	60	100.00	6,000.00
				Purchase of Assorted stationeries to observe world food day	Assorted	1	20,000.00	20,000.00
				Purchase of Assorted stationeries for county field days	Assorted	1	10,000.00	10,000.00
				Purchase of stationery for Staff training on Strategic pests	Assorted	60	200.00	12,000.00
				Purchase of Stationery for Staff Training on Crop yield estimates	Assorted	33	200.00	6,600.00
				Purchase of stationery for Training on Fertilizer Optimization tool	Assorted	1	5,000.00	5,000.00
				Purchase of stationery for Training on Development of Farm Management Guidelines/Farm Business Plans	Assorted	1	5,000.00	5,000.00
				Purchase of Stationery for Training staff on Conservation Agriculture	Assorted	33	200.00	6,600.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				Purchase of Stationery for Supervision by 18 officers on Crop yield estimation	Assorted	46	2,000.00	92,000.00
				Purchase of Stationery to Train 20 plant Doctors for 11 days	Assorted	36	2,000.00	72,000.00
				Purchase of Stationery for Farm judging and farmer competition	Assorted	2	5,000.00	10,000.00
				Purchase of stationery to carryout extension services on drip irrigation promotion and farmer mobilization	Package	90	100.00	9,000.00
				Purchase of stationery to carryout Drip irrigation Farmers training	Package	90	100.00	9,000.00
				Purchase of stationery to carryout Farmer Mobilization/Sensitization on Agricultural water harvesting and storage	Package	4	100.00	400.00
				Purchase of stationery to carryout Water Users Association Training	Package	172	100.00	17,200.00
				Purchase of stationery to participate in county exhibitions	Package	172	100.00	17,200.00
				Purchase of statatinery for	Assort	12		

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				Head quarters irrigation office	ed		8,768.00	105,212.00
2211103	Office and General Supplies and Services	Sanitary and Cleaning Materials , Supplies and Services	242,000.00	Purchase of Sanitary materials for 12 months	roll	12	20,000.00	240,000.00
				purchase of sanitary materials for 4 quarters for irrigation office		4	500.00	2,000.00
2211201	Fuel Oil and Lubricants	Refined Fuels & Lubricants	3,200,000.00	Procure fuel for Policy formulation(3 policies)	Km	900	30.00	27,000.00
				Procure fuel for Consultative meetings/conferences	Km	26653	30.00	799,600.00
				Procure fuel to Attend policy Conferences/strategic meetings	Km	24000	30.00	720,000.00
				Procure fuel for Performance Contract review	Km	1000	30.00	30,000.00
				Procure fuel for 4 supervisions and Back stopping	kms	16,000	30.00	480,000.00
				Procure fuel for 12 Presite visits /putting up demo plots for agricultural trade shows and exhibitions	km	600	30.00	18,000.00
				Procure fuel for 900 kms collecting exhibits for agricultural trade hows and	km	900	30.00	27,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				exhibitions				
				Procure fuel for 6 Presite visit forworld food days	km	600	30.00	18,000.00
				Procure fuel for 400 kms exhibits and officers to site for world food dat y	km	400	30.00	12,000.00
				Procure fuel for County Field days	km	26353	30.00	790,600.00
				Procure fuel for Farmer sensitization on Fall Army worm in all 45 wards	kms	2,500	30.00	75,000.00
				Procure fuel for 8 visits by 6 officers(Research Extension officer and TRI officers and sub county officers	No	400	30.00	12,000.00
				Procure fuel for 90 ward Agricultural Crops officers and WAOs carrying out crop yield estimation	No	900	30.00	27,000.00
				Procure fuel for Monitoring of AWS	No	800	30.00	24,000.00
				Procure fuel for 9 Farm visits to carryout farm judging and farmer competition	kms	1,800	30.00	54,000.00
				Procure fuel to carryout extension services on drip irrigation promotion and	Kms	900	22.00	19,800.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				farmer mobilization				
				Procure fuel to carryout Drip irrigation Farmers training	Kms	900	22.00	19,800.00
				Procure fuel to carryout Farmer Mobilization/Sensitization on Agricultural water harvesting and storage	Kms	1,200	22.00	26,400.00
				Procure fuel to carryout Water Users Association Formation	Kms	400	22.00	8,800.00
				Procure fuel for Water Users Association Training	Kms	400	22.00	8,800.00
				Procure fuel to participate in county exhibitions	Kms	100	22.00	2,200.00
2211305	Other Operating Expenses	Contracted Guards and Cleaning services	400,000.00	Procure contracted guards for head quarters	No	24	15,000.00	360,000.00
				Procure cleaning services for head quarters		2	20,000.00	40,000.00
2211306	Other Operating Expenses	Membership fees and Subscriptions	370,000.00	Tickets for 4 days during agricultural trade show and exhibition	No	400	200.00	180,000.00
				Tickets 10 Motor vehicles during agricultural trade shows and exhibitions	No	10	1,000.00	10,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				Tickets for 4 days for world food day		400	200.00	180,000.00
2211311	Contracted Technical Services		1,000,000	Professional/technical services	No	2	500,000.00	1,000,000.00
2211308	Legal dues		500,000	Legal charges	no	1	500,000.00	500,000.00
2211320	Other Operating Expenses	Temporary Committees	6,160,000.00	Allowance for Policy formulation(3 policies)	No of persons	90	40,000.00	2,600,000.00
				Pool lunch for 10 Budget workshops	No of persons	800	1,000.00	800,000.00
				Committee allowances for 10 Budget workshops	No of persons	800	3,000.00	2,400,000.00
				Allowance for 9 sub county Crops officers 2 days for short and Long rain seasons for Horticulture and food crops validation	No	72	3,000.00	216,000.00
				Allowance for 6 County technical officers for 2 days carrying out crop data validation	No	48	3,000.00	144,000.00
222010	Routine	Maintena	1,600,000.	Procure maintenance services	Km	26570	20.00	531,400.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
1	Maintenance - Vehicles and Other Transport Equipment	nce Expenses - Motor Vehicles	00	for vehicles				
2220201		Maintenance of plant and equipment	450,000.00	Maintenance of AWS	No	4	112,500.00	400,000.00
2220202	Routine Maintenance - Other Assets	Maintenance of Office Furniture and Equipment	200,000.00	Repairs and maintenance of other assets for efficiency(chairs,tables,cabinets)	Set	20	10,000.00	200,000.00
2220205		Maintenance of Buildings and Stations - Non-Residential	300,000.00	Maintain Non residential building	No	1	300,000.00	300,000.00
222021		Maintena	300,000.00	Routine repairs and	No	20	15,000.00	300,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
0		nce of Computers, Software, and Networks	0	Maintenance of office comps.				
2710107	Gratuity and Honorarium		981,520	Payment of gratuity to CO and CECM	No			
3110901	Purchase of household and institutional furniture		200,000					200,000.00
3111001	Purchase of Office Furniture and General Equipment	Purchase of Office Furniture and Fittings	840,000.00	Executive tables	No	10	30,000.00	300,000.00
				Executive chairs	No	10	25,000.00	250,000.00
				Cabinets 2 drawer metal filling	No	5	28,000.00	140,000.00
				Purchase arm chairs for irrigation office	No	10	7,000.00	70,000.00
				Purchase executive chairs for irrigation office	No	2	10,000.00	20,000.00
				Purchase office desks for irrigation office	No	2	10,000.00	20,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				Purchase metallic Cabinets for irrigation office	No	2	20,000.00	40,000.00
3111002		Purchase computers, printers and equipment	1,200,980.00	Photocopiers	No	4	10,000.00	40,000.00
				Printers	No	4	50,000.00	200,000.00
				Computers	No	7	25,000.00	175,000.00
				Tablets for 20 plant doctors	No	4	50,000.00	200,000.00
				Tablets for 6 coordinators	No	20	25,000.00	200,000.00
				Tablets for 6 coordinators	No	5	25,000.00	125,000.00
				Purchase computers for irrigation office	No	2	40,000.00	80,000.00
				Purchase projectors for irrigation office	No	1	70,000.00	70,000.00
				Purchase printers for irrigation office	No	2	25,000.00	50,000.00
				Purchase digital cameras for irrigation office	No	2	15,000.00	30,000.00
				Purchase of Computer toners for irrigation office	No	4	8,000.00	32,000.00
3111003		Purchase of air conditioners and fans	180,000.00	Purchase of air conditioners and fans for 12 offices	No	12	15,000.00	180,000.00
		prefeasibility and feasibility studies	2,500,000.00	Feasibility studies and designs, mapping and economic potential assessment of dams in the				2,500,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				county				
				TOTAL				207,324,526
DEVELOPMENT								
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Pre-feasibility, Feasibility and Appraisal Studies	10,000,000.00	Prefeasibility -Establishment of Agribusiness Zone at Chwele	No	1	10,000,000	10,000,000
3111301	Certified Crop Seed	Certified Crop Seed	28,462,500.00	Procurement of certified maize seed for vulnerable farmers	no		34,462,500	145,066,533
3120199	Strategic Stock/Fertilizer	Strategic Stock/Fertilizer	101,604,033.00	Procurement of fertilizer for vulnerable farmers (450 farmer beneficiaries per ward)	no		110,604,033	
3111301	Certified Crop Seed	Certified Crop Seed	4,000,000.00	Promotion of cassava production	no		-	4,000,000.00
3110504	Other infrastructure and civil works	Other infrastructure and civil works	1,700,000.00	Construction of Septic tanks and installation of water reservoir at Sirisia Sub-county offices	no		-	1,700,000.00
311050	Other	Other	2,000,000.00	Completion Kimilili Sub-	no			2,000,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
4	infrastructure and civil works	infrastructure and civil works	00	County Agricultural Office			-	00
3110504	Other infrastructure and civil works	Other infrastructure and civil works	5,398,781.00	Rehabilitation of buildings (Dining Hall, Conference Hall, 2 Class rooms, Office block, ablution blocks, 4 hostels) at Mabanga ATC	no		-	3,370,445.00
3110504	Other infrastructure and civil works	Other infrastructure and civil works	4,000,000.00	Construction of a water tower and overhaul of piping system	no		-	1,800,000.00
3111003	Purchase of Solar heating appliances for Mabanga ATC	Purchase of Solar heating appliances for Mabanga ATC	3,500,000.00	Procurement and Installation of solar water heaters	no		-	1,300,000.00
3110504	Other infrastructure and civil works	Other infrastructure and civil works	7,029,555.00	Construction of Periphery Fence Phase 1	no		-	5,029,555.00
3110504	Other infrastructure	Other infrastru	1,000,000.00	Establishment of Modern Dairy unit for 20 cows	no		-	1,000,000.

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	ure and civil works	cture and civil works						00
3110504	Other infrastructure and civil works	Other infrastructure and civil works	500,000.00	Establishment of Egg Production Unit	no		-	500,000.00
3111302	Breeding stock	Breeding stock	300,000.00	Purchase of layers/chicken	no		-	300,000.00
3110504	Other infrastructure and civil works	Other infrastructure and civil works		Establishment Modern goat unit for 20 goats	no		-	
3111302	Breeding stock	Breeding stock	1,000,000.00	Procurement of 5 dairy cows	no		-	1,000,000.00
3111302	Breeding stock	Breeding stock	-	Procurement of 10 dairy goats	no		-	-
3111302	Breeding stock	Breeding stock	500,000.00	Purchase of chicken for chicken meat production	no		-	500,000.00
3110504	Other infrastructure and civil works	Other infrastructure and civil works	500,000.00	Establishment of local chicken production unit	no		-	500,000.00
3111103	Purchase of	Purchase of	1,000,000.00	Procurement of a Trailer for Mabanga ATC	no		-	1,000,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	Agricultural Machinery and Equipment	Agricultural Machinery and Equipment						
3111103	Purchase of Agricultural Machinery and Equipment	Purchase of Agricultural Machinery and Equipment	1,000,000.00	Procurement of Disc ploughs	no		-	1,000,000.00
3111103	Purchase of Agricultural Machinery and Equipment	Purchase of Agricultural Machinery and Equipment	1,500,000.00	Procurement of Disc harrows	no		-	1,500,000.00
3111103	Purchase of Agricultural Machinery and Equipment	Purchase of Agricultural Machinery and Equipment	1,600,000.00	Procurement of Seed planters	no		-	1,600,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	Equipment	Equipment						
3111103	Purchase of Agricultural Machinery and Equipment	Purchase of Agricultural Machinery and Equipment	725,000.00	Procurement of a Row cultivator	no		-	725,000.00
3111103	Purchase of Agricultural Machinery and Equipment	Purchase of Agricultural Machinery and Equipment	500,000.00	Procurement of a Chisel plough	no		-	500,000.00
3111103	Purchase of Agricultural Machinery and Equipment	Purchase of Agricultural Machinery and Equipment	500,000.00	Procurement of Maize shellers	no		-	500,000.00
3111103	Purchase of	Purchase of	450,000.00	Procurement of a Feed chopper	no		-	450,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	Agricultural Machinery and Equipment	Agricultural Machinery and Equipment						
3111103	Purchase of Agricultural Machinery and Equipment	Purchase of Agricultural Machinery and Equipment	435,000	Procurement of Boom sprayer	no		-	435,000.00
3110504	Other infrastructure and civil works	Other infrastructure and civil works	1,000,000.00	Construction of Shade for machineries	no		-	1,000,000.00
	DEVELOPMENT TOTAL							186,776,533
KANDUYI SUB-COUNTY								
2210101	Utilities Supplies	Electricity	40000	Payment of electricity bills	Monthly	12	3,333.33	40,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	and	Expenses						
2210102	Services	Water and Sewerage charges	48000	Payment of water bills	Monthly	12	4,000.00	48,000.00
2210301	Domestic Travel and Subsistence, and	Travel Costs(Airlines,Bus,Railways)	100000	Fare refund	Monthly	12	8,333.33	100,000.00
2210303	Other Transportation Costs	Daily Subsistence Allowances and accommodation	495000	Field follow ups, field days, demos, farm visits	Monthly	12	41,250.00	495,000.00
2210700	Training Expenses				Monthly	12	-	-
2210705	Field Training Attachments	Field Training Attachments	1080730	Trainings, demonstrations, shows, exhibitions, airtime, internet, catering, sanitary, hospitality,	Monthly	12	90,060.83	1,080,730.00
2211200	Fuel Oil and Lubricants				Monthly	12	-	-
2211201	Refined Fuels & Lubricants	Refined Fuels & Lubricants	370000	Field activities	Monthly	12	30,833.33	370,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
		ts						
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				Monthly	12	-	-
2220101	Maintenance Expenses - Motor Vehicles	Maintenance Expenses - Motor Vehicles	270844	Motor vehicles and bikes	Monthly	12	22,570.33	270,844.00
	Maintenance of Building & Station	Maintenance of Building & Station	60000	Minor repairs	Monthly	12	5,000.00	60,000.00
	Purchase of Computers & Other IT Equipment (tablets, LCD)	Purchase of Computers & Other IT Equipment (tablets, LCD)	160000	Lap top and desk top	Monthly	12	13,333.33	160,000.00
	Purchase	Purchase	80000	Chairs and office desks	Month	12		

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	of Office furniture & Fittings	of Office furniture & Fittings			ly		6,666.67	80,000.00
	General office supplies	General office supplies	71000	Purchase of stationery	Monthly	12	5,916.67	71,000.00
	Total for Kanduyi Sub-County							2,775,574.00
BUMULA SUB-COUNTY								
Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
2210100	Utilities Supplies and Services							
2210101		Electricity Expenses	40000.68	Payment of electricity bills	Monthly	12	3,333.39	40,000.68
2210102		Water and Sewerage charges	22000	Payment of water bills	Monthly	12	1,833.33	22,000.00
2210300	Domestic Travel and				Monthly			-

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	Subsistence, and Other Transportation Costs							
2210301	TravelCosts(Airlines, Bus,Railways)	TravelCosts(Airlines,Bus,Railways)	144000	Fare refund	Monthly	12	12,000.00	144,000.00
					Monthly			-
2210303	Daily Subsistence Allowances and accomodation	Daily Subsistence Allowances and accomodation	482750	Field follow ups, field days, demos, farm visits	Monthly	12	40,229.17	482,750.00
2210700	Training Expenses				Monthly	12	-	-
2210705	Field Training Attachments	Field Training Attachments	984100	Trainings, demonstrations, shows, exhibitions, airtime, internet, catering, sanitary, hospitality,	Monthly	12	82,008.33	984,100.00
2211200	Fuel Oil and Lubricants				Monthly	12	-	-

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
2211201	Refined Fuels & Lubricants	Refined Fuels & Lubricants	200007	Field activities	Monthly	12	16,667.25	200,007.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				Monthly	12	-	-
2220101	Maintenance Expenses - Motor Vehicles	Maintenance Expenses - Motor Vehicles	170470	Motor vehicles and bikes	Monthly	12	14,205.83	170,470.00
	Maintenance of Building & Station	Maintenance of Building & Station	44300	Minor repairs	Monthly	12	3,691.67	44,300.00
	Purchase of Computers & Other IT Equipment (tablets,	Purchase of Computers & Other IT Equipment	160000	Lap top and desk top	Monthly	12	13,333.33	160,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	LCD)	(tablets, LCD)						
	Purchase of Office furniture & Fittings	Purchase of Office furniture & Fittings	120000	Chairs and office desks	Monthly	12	10,000.00	120,000.00
	General office supplies	General office supplies	72000	Purchase of stationery	Monthly	12	6,000.00	72,000.00
	Total for Bumula Sub-County							2,439,627.68
TONGAREN SUB-COUNTY								
2210100	Utilities Supplies and Services							
2210101		Electricity Expenses	24270.87	Payment of electricity bills	Monthly	12	2,022.57	24,270.87
2210102		Water and Sewerage charges	10500	Payment of water bills	Monthly	12	875.00	10,500.00
2210300	Domestic Travel and				Monthly		#DIV/0!	-

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	Subsistence, and Other Transportation Costs							
2210301	TravelCosts(Airlines, Bus,Railways)	TravelCosts(Airlines,Bus,Railways)	57000	Fare refund	Monthly	12	4,750.00	57,000.00
					Monthly		#DIV/0!	-
2210303	Daily Subsistence Allowances and accomodation	Daily Subsistence Allowances and accomodation	470720	Field follow ups, field days, demos, farm visits	Monthly	12	39,226.67	470,720.00
2210700	Training Expenses				Monthly	12	-	-
2210705	Field Training Attachments	Field Training Attachments	808000	Trainings, demonstrations, shows, exhibitions, airtime, internet, catering, sanitary, hospitality,	Monthly	12	67,333.33	808,000.00
2211200	Fuel Oil and Lubricants				Monthly	12	-	-

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
2211201	Refined Fuels & Lubricants	Refined Fuels & Lubricants	360000	Field activities	Monthly	12	30,000.00	360,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				Monthly	12	-	-
2220101	Maintenance Expenses - Motor Vehicles	Maintenance Expenses - Motor Vehicles	247655	Motor vehicles and bikes	Monthly	12	20,637.92	247,655.00
	Maintenance of Building & Station	Maintenance of Building & Station	35224	Minor repairs	Monthly	12	2,935.33	35,224.00
	Purchase of Computers & Other IT Equipment (tablets,	Purchase of Computers & Other IT Equipment	130000	Lap top and desk top	Monthly	12	10,833.33	130,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	LCD)	(tablets, LCD)						
	Purchase of Office furniture & Fittings	Purchase of Office furniture & Fittings	50000	Chairs and office desks	Monthly	12	4,166.67	50,000.00
	General office supplies	General office supplies	60075	Purchase of stationery	Monthly	12	5,006.25	60,075.00
	Totals for Tongaren Subcounty							2,253,444.87
KABUCHAI SUB-COUNTY								
2210100	Utilities Supplies and Services							
2210101		Electricity Expenses	20000	Payment of electricity bills	Monthly	12	1,666.67	20,000.00
2210102		Water and Sewerage charges	0	Payment of water bills	Monthly	12	-	-
2210300	Domestic Travel and Subsistenc				Monthly			-

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	e, and Other Transportation Costs							
2210301	Travel Costs(Airlines, Bus,Railways)	Travel Costs(Airlines, Bus,Railways)	40000	Fare refund	Monthly	12	3,333.33	40,000.00
					Monthly			-
2210303	Daily Subsistence Allowances and accomodation	Daily Subsistence Allowances and accomodation	280000	Field follow ups, field days, demos, farm visits	Monthly	12	23,333.33	280,000.00
2210700	Training Expenses				Monthly	12	-	-
2210705	Field Training Attachments	Field Training Attachments	281787	Trainings, demonstrations, shows, exhibitions, airtime, internet, catering, sanitary, hospitality,	Monthly	12	23,482.25	281,787.00
2211200	Fuel Oil and Lubricants				Monthly	12	-	-
221120	Refined	Refined	320000	Field activities	Month	12		

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
1	Fuels & Lubricants	Fuels & Lubricants			ly		26,666.67	320,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				Monthly	12	-	-
2220101	Maintenance Expenses - Motor Vehicles	Maintenance Expenses - Motor Vehicles	288,000	Motor vehicles and bikes	Monthly	12	24,000.00	288,000.00
	Maintenance of Building & Station	Maintenance of Building & Station	32,000	Minor repairs	Monthly	12	2,666.67	32,000.00
	Purchase of Computers & Other IT Equipment (tablets, LCD)	Purchase of Computers & Other IT Equipment (tablets,	80000	Lap top and desk top	Monthly	12	6,666.67	80,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
		LCD)						
	Purchase of Office furniture & Fittings	Purchase of Office furniture & Fittings	40000	Chairs and office desks	Monthly	12	3,333.33	40,000.00
	General office supplies	General office supplies	50000	Purchase of stationery	Monthly	12	4,166.67	50,000.00
	Totals for Kabuchai Subcounty							1,431,787.00
SIRISIA SUB-COUNTY								
2210100	Utilities Supplies and Services							
2210101		Electricity Expenses	16000	Payment of electricity bills	Monthly	12	1,333.33	16,000.00
2210102		Water and Sewerage charges	0	Payment of water bills	Monthly	12	-	-
2210300	Domestic Travel and Subsistence, and				Monthly		#DIV/0!	-

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	Other Transportation Costs							
2210301	TravelCosts(Airlines, Bus,Railways)	TravelCosts(Airlines,Bus,Railways)	25000	Fare refund	Monthly	12	2,083.33	25,000.00
					Monthly		#DIV/0!	-
2210303	Daily Subsistence Allowances and accomodation	Daily Subsistence Allowances and accomodation	250000	Field follow ups, field days, demos, farm visits	Monthly	12	20,833.33	250,000.00
2210700	Training Expenses				Monthly	12	-	-
2210705	Field Training Attachments	Field Training Attachments	383000	Trainings, demonstrations, shows, exhibitions, airtime, internet, catering, sanitary, hospitality,	Monthly	12	31,916.67	383,000.00
2211200	Fuel Oil and Lubricants				Monthly	12	-	-
2211201	Refined Fuels &	Refined Fuels &	200000	Field activities	Monthly	12	16,666.67	200,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	Lubricants	Lubricants						
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				Monthly	12	-	-
2220101	Maintenance Expenses - Motor Vehicles	Maintenance Expenses - Motor Vehicles	80000	Motor vehicles and bikes	Monthly	12	6,666.67	80,000.00
	Maintenance of Building & Station	Maintenance of Building & Station	40000	Minor repairs	Monthly	12	3,333.33	40,000.00
	Purchase of Computers & Other IT Equipment (tablets, LCD)	Purchase of Computers & Other IT Equipment (tablets, LCD)	80000	Lap top and desk top	Monthly	12	6,666.67	80,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	Purchase of Office furniture & Fittings	Purchase of Office furniture & Fittings	0	Chairs and office desks	Monthly	12	-	-
	General office supplies	General office supplies	21840	Purchase of stationery	Monthly	12	1,820.00	21,840.00
	Total For Sirisia Sub-County							1,095,840.00
WEBUYE WEST SUB-COUNTY								
2210100	Utilities Supplies and Services							
2210101		Electricity Expenses	20000.24	Payment of electricity bills	Monthly	12	1,666.69	20,000.24
2210102		Water and Sewerage charges	12000	Payment of water bills	Monthly	12	1,000.00	12,000.00
2210300	Domestic Travel and Subsistence, and				Monthly			-

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	Other Transportation Costs							
2210301	Travel Costs(Airlines, Bus,Railways)	Travel Costs(Airlines,Bus,Railways)	40000	Fare refund	Monthly	12	3,333.33	40,000.00
					Monthly			-
2210303	Daily Subsistence Allowances and accomodation	Daily Subsistence Allowances and accomodation	280000	Field follow ups, field days, demos, farm visits	Monthly	12	23,333.33	280,000.00
2210700	Training Expenses				Monthly	12	-	-
2210705	Field Training Attachments	Field Training Attachments	281787	Trainings, demonstrations, shows, exhibitions, airtime, internet, catering, sanitary, hospitality,	Monthly	12	23,482.25	281,787.00
2211200	Fuel Oil and Lubricants				Monthly	12	-	-
2211201	Refined Fuels &	Refined Fuels &	320000	Field activities	Monthly	12	26,666.67	320,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	Lubricants	Lubricants						
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				Monthly	12	-	-
2220101	Maintenance Expenses - Motor Vehicles	Maintenance Expenses - Motor Vehicles	288000	Motor vehicles and bikes	Monthly	12	24,000.00	288,000.00
	Maintenance of Building & Station	Maintenance of Building & Station	0	Minor repairs	Monthly	12	-	-
	Purchase of Computers & Other IT Equipment (tablets, LCD)	Purchase of Computers & Other IT Equipment (tablets, LCD)	80000	Lap top and desk top	Monthly	12	6,666.67	80,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	Purchase of Office furniture & Fittings	Purchase of Office furniture & Fittings	50000	Chairs and office desks	Monthly	12	4,166.67	50,000.00
	General office supplies	General office supplies	60000	Purchase of stationery	Monthly	12	5,000.00	60,000.00
	Total for Webuye West Sub-County							1,431,787.24
WEBUYE EAST SUB-COUNTY								
2210100	Utilities Supplies and Services							
2210101		Electricity Expenses	17000	Payment of electricity bills	Monthly	12	1,416.67	17,000.00
2210102		Water and Sewerage charges	12000	Payment of water bills	Monthly	12	1,000.00	12,000.00
2210300	Domestic Travel and Subsistence, and				Monthly			-

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	Other Transportation Costs							
2210301	Travel Costs(Airlines, Bus,Railways)	Travel Costs(Airlines,Bus,Railways)	60000	Fare refund	Monthly	12	5,000.00	60,000.00
					Monthly			-
2210303	Daily Subsistence Allowances and accomodation	Daily Subsistence Allowances and accomodation	120000	Field follow ups, field days, demos, farm visits	Monthly	12	10,000.00	120,000.00
2210700	Training Expenses				Monthly	12	-	-
2210705	Field Training Attachments	Field Training Attachments	508000	Trainings, demonstrations, shows, exhibitions, airtime, internet, catering, sanitary, hospitality,	Monthly	12	42,333.33	508,000.00
2211200	Fuel Oil and Lubricants				Monthly	12	-	-
2211201	Refined Fuels &	Refined Fuels &	200840.43	Field activities	Monthly	12	16,736.70	200,840.43

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	Lubricants	Lubricants						
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				Monthly	12	-	-
2220101	Maintenance Expenses - Motor Vehicles	Maintenance Expenses - Motor Vehicles	98000	Motor vehicles and bikes	Monthly	12	8,166.67	98,000.00
	Maintenance of Building & Station	Maintenance of Building & Station	10000	Minor repairs	Monthly	12	833.33	10,000.00
	Purchase of Computers & Other IT Equipment (tablets, LCD)	Purchase of Computers & Other IT Equipment (tablets, LCD)	50000	Lap top and desk top	Monthly	12	4,166.67	50,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	Purchase of Office furniture & Fittings	Purchase of Office furniture & Fittings	0	Chairs and office desks	Monthly	12	-	-
	General office supplies	General office supplies	20000	Purchase of stationery	Monthly	12	1,666.67	20,000.00
	Total for Webuye East Sub-County							1,095,840.43
KIMILILI SUB-COUNTY								
2210100	Utilities Supplies and Services							
2210101		Electricity Expenses	20000.24	Payment of electricity bills	Monthly	12	1,666.69	20,000.24
2210102		Water and Sewerage charges	12000	Payment of water bills	Monthly	12	1,000.00	12,000.00
2210300	Domestic Travel and Subsistence, and				Monthly			-

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	Other Transportation Costs							
2210301	TravelCosts(Airlines, Bus,Railways)	TravelCosts(Airlines,Bus,Railways)	10000	Fare refund	Monthly	12	833.33	10,000.00
					Monthly			-
2210303	Daily Subsistence Allowances and accomodation	Daily Subsistence Allowances and accomodation	160000	Field follow ups, field days, demos, farm visits	Monthly	12	13,333.33	160,000.00
2210700	Training Expenses				Monthly	12	-	-
2210705	Field Training Attachments	Field Training Attachments	420000	Trainings, demonstrations, shows, exhibitions, airtime, internet, catering, sanitary, hospitality	Monthly	12	35,000.00	420,000.00
2211200	Fuel Oil and Lubricants				Monthly	12	-	-
2211201	Refined Fuels &	Refined Fuels &	282690	Field activities	Monthly	12	23,557.50	282,690.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	Lubricants	Lubricants						
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				Monthly	12	-	-
2220101	Maintenance Expenses - Motor Vehicles	Maintenance Expenses - Motor Vehicles	330000	Motor vehicles and bikes	Monthly	12	27,500.00	330,000.00
	Maintenance of Building & Station	Maintenance of Building & Station	0	Minor repairs	Monthly	12	-	-
	Purchase of Computers & Other IT Equipment (tablets, LCD)	Purchase of Computers & Other IT Equipment (tablets, LCD)	100000	Lap top and desk top	Monthly	12	8,333.33	100,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	Purchase of Office furniture & Fittings	Purchase of Office furniture & Fittings	50000	Chairs and office desks	Monthly	12	4,166.67	50,000.00
	General office supplies	General office supplies	47097	Purchase of stationery	Monthly	12	3,924.75	47,097.00
	Total for Kimilili Sub-County							1,431,787.24
Activity Costing-MT. ELGON SUB-COUNTY	MT. ELGON SUB-COUNTY							
2210100	Utilities Supplies and Services							
2210101		Electricity Expenses	48000.87	Payment of electricity bills	Monthly	12	4,000.07	48,000.87
2210102		Water and	9600	Payment of water bills	Monthly	12	800.00	9,600.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
		Sewerage charges						
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				Monthly			-
2210301	Travel Costs (Airlines, Bus, Railways)	Travel Costs (Airlines, Bus, Railways)	47000	Fare refund	Monthly	12	3,916.67	47,000.00
					Monthly			-
2210303	Daily Subsistence Allowances and accommodation	Daily Subsistence Allowances and accommodation	375000	Field follow ups, field days, demos, farm visits	Monthly	12	31,250.00	375,000.00
2210700	Training Expenses				Monthly	12	-	-
2210705	Field Training Attachments	Field Training Attachments	618000	Trainings, demonstrations, shows, exhibitions, airtime, internet, catering, sanitary,	Monthly	12	51,500.00	618,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	ts	nts		hospitality,				
2211200	Fuel Oil and Lubricants				Monthly	12	-	-
2211201	Refined Fuels & Lubricants	Refined Fuels & Lubricants	327496	Field activities	Monthly	12	27,291.33	327,496.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				Monthly	12	-	-
2220101	Maintenance Expenses - Motor Vehicles	Maintenance Expenses - Motor Vehicles	300384	Motor vehicles and bikes	Monthly	12	25,032.00	300,384.00
	Maintenance of Building & Station	Maintenance of Building & Station	60200	Minor repairs	Monthly	12	5,016.67	60,200.00
	Purchase of Computer	Purchase of Computer	98000	Lap top and desk top	Monthly	12	8,166.67	98,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
	s & Other IT Equipment (tablets, LCD)	rs & Other IT Equipment (tablets, LCD)						
	Purchase of Office furniture & Fittings	Purchase of Office furniture & Fittings	200000	Chairs and office desks	Monthly	12	16,666.67	200,000.00
	General office supplies	General office supplies	50000	Purchase of stationery	Monthly	12	4,166.67	50,000.00
	Total for Mt.Elgon Sub-County							2,133,680.87
	MABANGA ATC/AMC							
2210101	Utilities Supplies and Services	Electricity Expenses	360,000.00	Office Electricity cost-Mabanga ATC-Meter No. 15947100,	Monthly	12	30,000.00	360,000.00
2210102		Water and	144,000.00	Water Bills - METER Number 412107072006	Monthly	12	12,000.00	144,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
		Sewerage charges						
2210201	Communication Supplies and Services	Telephone, Telex, Facsimile and Mobile Phone Services	96,000.00	Acquisition of airtime(1000s),for Principal (12*2,000), 6 Officers (4*12*500),AMC Manager ((1*12*2000),1 ACCOUNTANT (12*500),1Sec (1*12*500)	Monthly	12	8,000.00	96,000.00
2210202		Procurement and installation of Internet connection system and WiFi	600,000.00	Procurement and installation of WiFi Internet connection system	-	1	600,000.00	600,000.00
		WiFi connection monthly charges	240,000	Payment of Internet bills for weather station (4 Automatic Weather Stations)	Monthly	12	20,000.00	240,000.00
2210203		Courier and Postals	24,000.00	Payment of courier and postage services (EMS services and private courier services)	Monthly	12	2,000.00	24,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	Travel Costs(Airlines, Bus, Railways)	55,000.00	Fare refund to officers attending Agricultural Trade Shows and Exhibitions- Nairobi-30,000 (10*3000), Eldoret-15,000(15*1000), Kisumu-10,000(10*1000)	Quarterly	4	13,750.00	55,000.00
2210303		Daily Subsistence Allowance and Accommodation	485,000.00	DSA for officers attending Agricultural Trade Shows and Exhibitions- Nairobi-(10*14,000), Eldoret-(10*11500), Kakamega-(10*11500), Kitale-(10*11500) and SOIL LAB OPERATIONS	No	10	48,500.00	485,000.00
			228,000.00	DSA for officers during supervision on land preparation and outreach program - 4 Officers 192,000(4*48*1000), 1 Driver 36,000(1*48*750)	No	12	19,000.00	228,000.00
2210503		Subscriptions to Newspapers, Magazines and Periodicals	28,000.00	2 Newspaper Dailies, Standard, Nation	No. of Copies	200	70.00	28,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
		ls						
2210711		Tuition / training fees	240,000.00	1 Senior officer to be trained on SLDP at KSG	No	1	120,000.00	120,000.00
				1 staff to attend Supervisory skills and development course at KSG	No	1	120,000.00	120,000.00
2210705		Field training attachment	420,000.00	Allowance paid to officers for conducting research related activities - Household survey on on-farm use of ATC promoted technologies and surface area for land preparation(20 staff participating) for 21 days	No	21	1,000.00	420,000.00
2210801	Hospitality Supplies and Services	Boards, Committees, Conferences and Seminars	10,800,000.00	Day Conference costs(10 and 4 o'clock tea,lunch)	Pax	7	300,000.00	2,100,000.00
				Sugar	Kg	2000	140	280,000.00
				Milk	Boxes	3000	800	2,400,000.00
				Tea bags	boxes	500	220	110,000.00
				Royco	kg	100	1200	120,000.00
				Conflakes	500gms	800	500	400,000.00
				Coffee	200gms	100	850	85,000.00
				Cocoa	320gm	100	700	70,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
					s			
				Milo	400gms	150	700	105,000.00
				Baking powder	200gms	2000	40	80,000.00
				Sausage	500gms	100	580	58,000.00
				Eggs	tray	1500	350	525,000.00
				Peanut butter	kg	100	330	33,000.00
				Bread	50gm	2000	50	100,000.00
				Weetabix	500gms	100	600	60,000.00
				Cakes	pkts	250	120	30,000.00
				Jam	kg	200	330	66,000.00
				Blue band	kg	1000	330	330,000.00
				Sweet bananas	bunches	6000	100	600,000.00
				Beef stake	kg	3000	650	1,950,000.00
				Mineral water	cartons	2500	580	1,450,000.00
2210802	Hospitality Supplies and Services	Boards, Committees, Conferences and Seminars	240,000.00	Allowances for Board Of Management meetings - 20 members(1 reps from 9 sub counties, 1 rep from each directirate(6), 1 rep from 3 institutions, 3 ex-officials,	Quarterly	4	60,000.00	240,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
2210903	Insurance Costs	Plant, Equipment and Machinery Insurance	1,750,500.00	Insurance of the following 39CG019A,39CG018A,39CG007A,39CG048A,39CG049A,39CG050A,KCA410F,KCA411F,KCA412F,KCA13F,KCA414F,KCA460F	No	9	194,500.00	1,750,500.00
2211007	Specialised Materials and Supplies	Agricultural materials, supplies and small equipment	800,000.00	ORDINARY GUNNY BAGS	BAGS	200	60.00	12,000.00
				HEMATIC STORAGE BAGS	BAGS	100	230.00	23,000.00
				CAPSICUM SEEDS	Pkt of 100g	5	1,020.00	5,100.00
				COW PEASE	2kg	15	580.00	8,700.00
				MAVUNO PLANTIG	Bags	40	3,200.00	128,000.00
				MAVUNO TOP DRESSING	Bags	50	2,400.00	120,000.00
				FOLIA FEED	Ltrs	20	1,350.00	27,000.00
				DIARY MEAL	BAGS	18	2,000.00	36,000.00
				ACARICIDS -DUODIP	LTRS	6	4,300.00	25,800.00
				DEWORMER	LTRS	10	580.00	5,800.00
				MINERALS	Kgs	10	380.00	3,800.00
				DRUG-BUTALEX	Bottle	10	2,150.00	21,500.00
				OPTIDOX TUBES	Tubes	100	125.00	12,500.00
				MILKING SALVES	Kgs	5	600.00	3,000.00
				MAIZE SEED	Pkts	160	380.00	60,800.00
CABBAGES	Pkts of 50gms	10	2,710.00	27,100.00				
BUTTERNUT	Pkts	10	450.00	4,500.00				

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
					of 50gms			
				WATERMELON	Pkts of 50gms	10	1,260.00	12,600.00
				KALES	Pkts of 50gms	20	900.00	18,000.00
				TOMATO F1 HYBRID	Pkts of 50gms	20	1,500.00	30,000.00
				ONION	Pkts of 50gms	20	1,380.00	27,600.00
				BEET ROOT	Pkts of 50gms	30	400.00	12,000.00
				ACTARA	50ml Pkts	10	1,000.00	10,000.00
				BELT	50ml PKTS	10	1,380.00	13,800.00
				RIDOMIL	Ltrs	10	2,140.00	21,400.00
				COPPEROXCHLORIDE	Kg	5	1,100.00	5,500.00
				WEEDAL HERBICIDE	Ltrs	20	580.00	11,600.00
				POLY TUBE ROLLS	No.	6	3,000.00	18,000.00
				GRAFTING TAPES	No.	6	3,000.00	18,000.00
				TREE SEED ASORTED	Kg	10	6,000.00	60,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				MINERAL BRICKSALT	Kg	20	845.00	16,900.00
								800,000.00
2211016	Specialised Materials and Supplies	Purchase of Uniforms and Clothing - for 20 Staff	378,500.00	dust coats	No	20	600.00	12,000.00
				corporate shirts and blouses for staff	No	20	2,000.00	40,000.00
				dust coats	No	20	1,500.00	30,000.00
				Industrial Boots	No	30	5,000.00	150,000.00
				Overalls	No	40	2,000.00	80,000.00
				Lab Coats	NO	10	1,500.00	15,000.00
				Gumboots	pairs	39	1,000.00	39,000.00
				Gloves long armed	pkts	10	500.00	5,000.00
				Nose mask	boxes	10	750.00	7,500.00
2211021	Specialised Materials and Supplies	Purchase of Bedding and Linen	500,000.00	Curtains for conference halls, classrooms, Dining hall	Metres	250	2,000.00	500,000.00
2211101	Office and General Supplies and Services	General Office Supplies (papers, pencils, forms, small office equipment etc)	256,250.00	Printing Paper A4	ream	650	600.00	390,000.00
				Ruled Papers A4	ream	10	300.00	3,000.00
				Notebooks shorthands A5	Pcs	200	85.00	17,000.00
				Notebooks shorthands A4	Pcs	50	100.00	5,000.00
				biro pen fine point assorted colours	packets	100	500.00	50,000.00
				Pencils (2HB)	boxes	5	450.00	2,250.00
				stapler pins size 24/6 packet of 500 pins	pkts	50	300.00	15,000.00
				Paper Clips (small) Pkt of 100	pkts	50		

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
							50.00	2,500.00
				Paper Clips (Largel) Pkt of 100	pkts	25	100.00	2,500.00
				Stapler (MEDIUM))	pcs	10	750.00	7,500.00
				Box File A4	NO	100	250.00	25,000.00
				Spring Files Plastic	NO	600	85.00	51,000.00
				File Folders	NO	20	65.00	1,300.00
				Envelopes A4	Pkt of 25	300	250.00	75,000.00
				Envelopes A5	Pkt of 25	300	150.00	45,000.00
				Envelopes A3	pkt of 25	50	400.00	20,000.00
				Stable Pins large size(pkt of 5000)	packet s	50	400.00	20,000.00
				Whiteout 20ml	No	50	150.00	7,500.00
				Cello tape (1 roll,size 1inch)	pcs	50	100.00	5,000.00
				Delivery Books	pcs	20	350.00	7,000.00
				Visitors Books	pcs	10	350.00	3,500.00
				Diary Books branded	pcs	50	1,500.00	75,000.00
				Hard Cover Book 4 Quire	pcs	20	350.00	7,000.00
				Hard Cover Book 3 Quire	pcs	20	300.00	6,000.00
				Hard Cover Book 2 Quire	pcs	20	250.00	5,000.00
				Yellow Stickers (small size)	Pkt of 12	50	200.00	10,000.00
				Yellow Stickers (large size)	Pkt of 12	50	250.00	12,500.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				Glue Paste (36g stick)	Pcs	20	85.00	1,700.00
				Glue Liquid (90g bottle)	Pcs	50	100.00	5,000.00
				Paper Shredder	pcs	5	10,000.00	50,000.00
				Carbon Paper A4	Pkt of 100	20	1,800.00	36,000.00
				Binding covers	reams	10	850.00	8,500.00
				spirals 10mm	boxes	2	2,000.00	4,000.00
				spirals 12mm	boxes	2	2,500.00	5,000.00
				spirals 16mm	boxes	2	3,000.00	6,000.00
				spirals 25mm	boxes	2	3,000.00	6,000.00
				Spirals 8mm	boxes	2	1,500.00	3,000.00
				Envelopes DL	No	10	150.00	1,500.00
				Paper punching machines; Small	no	10	750.00	7,500.00
				Paper punching machines; Medium	No	5	850.00	4,250.00
				Paper punching machines; Giant	No	2	3,500.00	7,000.00
				CUTTER, PAPER	No	1	2,000.00	2,000.00
				CUTTER, PAPER GUILLOTINE	No	1	2,000.00	2,000.00
				Onion skin paper;blue conqueror A5	reams	4	4,000.00	16,000.00
				Onion skin paper;white conqueror A5	No	4	4,000.00	16,000.00
				Onion skin paper;conqueror paper A6	No	4	4,000.00	16,000.00
				Onion skin paper;conqueror	No	4	4,000.00	16,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				paper A4				
				Staple Remover	Pcs	20	100.00	2,000.00
				Filed Note Books	No	200	100.00	20,000.00
				Flip Charts	ream	5	800.00	4,000.00
				Cardboard; Manilla Paper, A1 ,300gms	ream	1	3,000.00	3,000.00
				315gsm. Green Manilla Board Size 500 X 707 mm.	ream	1	3,000.00	3,000.00
				315gsm. Yellow Manilla Board Size 500 X 707 mm	ream	5	3,000.00	3,000.00
				315gsm. Salmon Manilla Board Size 500 X 707 mm	ream	1	3,000.00	3,000.00
				315gsm. Grey Manilla Board Size 500 X 707 mm	ream	1	3,000.00	3,000.00
				180gsm Blue manilla board size 500x707 mm	No	1	3,000.00	3,000.00
				300gsm. Buff Manilla Board Size 500 X 707 mm	No	1	3,000.00	3,000.00
				315gsm. Blue Manilla Board Size 500 X 707 mm	No	1	3,000.00	3,000.00
				315gsm. Pink Manilla Board Size 500 X 707 mm.	No	1	3,000.00	3,000.00
				180gsm Sky Blue Manilla Board size 500x707 mm	No	1	2,000.00	2,000.00
				315gsm. Red Manilla Board Size 500 X 707 mm.	No	1	3,000.00	3,000.00
				315gsm Maroon manilla	No	1	3,000.00	3,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				500x707 mm				
				Markers; Felt pens Packets	packet	10	1,000.00	10,000.00
				Staple Pins 66/14(Giant)	packet	10	500.00	5,000.00
				Ink Stamp (one)	No	20	100.00	2,000.00
				Ink Pad (one)	No	5	100.00	500.00
				Erasers; Hard rubbers, Br 40	No	5	100.00	500.00
				Stapler; giant	No	3	5,000.00	15,000.00
				Embossed paper(white)	ream	10	850.00	8,500.00
				Embossed paper(blue)	ream	10	850.00	8,500.00
				Embossed paper(yellow)	ream	10	850.00	8,500.00
				Binding covers ; Transparent Binding Paper	ream	10	750.00	7,500.00
				Heavy duty spiral binder	No	1	15,000.00	15,000.00
				Highliter pen	No	10	100.00	1,000.00
2211102	Office and General Supplies and Services	Supplies and Accessories for Computers and Printers	162,000.00	TONER 80 A	No	12	10,000.00	120,000.00
				Toner 507A YELLOW,A CYAN,GREEN, BLACK	set	6	7,000.00	42,000.00
2211103	Office and General Supplies and Services	Sanitary and Cleaning Materials , Supplies	250,000.00	Toilet paper roll of 40	roll	120	1,200.00	144,000.00
				Detergent powder	kg	100	150.00	15,000.00
				Air freshners	kg	150	200.00	30,000.00
				Sanitary bins	no	2	2,000.00	4,000.00
				Hand wash liquid	lts	20	500.00	10,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
		and Services		wheel barrows	no	1	4,500.00	4,500.00
				Rakes	no	2	500.00	1,000.00
				Scrubbing brush	no	5	200.00	1,000.00
				Slashers	no	3	500.00	1,500.00
				Bar soap	cartoons	5	1,200.00	6,000.00
				brooms with handle	no	20	200.00	4,000.00
				moppers(rags)	no	15	200.00	3,000.00
				plastic buckets	No	8	250.00	2,000.00
				liquid detergent	ltrs	120	200.00	24,000.00
2211201	Fuel Oil and Lubricants	Refined Fuels & Lubricants	2,400,000.00	39CG019A,39CG018A,39CG007A,39CG048A,39CG049A,39CG050A,KCA410F,KCA411F,KCA412F,KCA13F,KCA414F,KCA460F, GKA710B, GKA612Q, GKR971, GKA319Y, STANDBY GENERATOR, LAWN MOWER, MOBILE GENERATOR	Lts	20,000	120.00	2,400,000.00
2220101	Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance Expenses - Motor Vehicles	546,300.00	General service and repairs of GKB710D and GKA612Q	No	2	152,150.00	306,300.00
				Tyres for GKB710D and GKA612Q Size: 255/70 R16	No	8	30,000.00	240,000.00
222020	Routine	Maintena	1,500,000	39CG019A,39CG018A,39CG00	No	10	150,000.0	1,500,000.

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
1	Maintenance - Other Assets	nce of Plant, Machinery and Equipment (including lifts, Humane killer,)		7A,39CG048A,39CG049A,39CG050A,KCA410F,KCA411F,KCA412F,KCA13F,KCA414F,KCA460F, GK A319Y			0	00
2220202	Routine Maintenance - Other Assets	Maintenance of Office Furniture and Equipment	110,000.00	Repairs and maintenance of other assets for efficiency (chairs, tables, cabinets)	QUARTERLY	4	27,500.00	110,000.00
2220205		Maintenance of Buildings and Stations - Non-Residential	400,000.00	renovation of ATC Buildings offices	QUARTERLY	4	100,000.00	400,000.00
222021		Maintena	200,000.0	Routine repairs and	QUAR	4	50,000.00	

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
0		nce of Computers, Software, and Networks	0	Maintenance of office comps.	TERLY			
3111001	Purchase of Office Furniture and General Equipment	Purchase of Office Furniture and Fittings	247,224.00	High Back Ergonomic Leather Chair	No	2	20,000.00	40,000.00
				High Back Leatherette Chair	No	2	20,000.00	40,000.00
				Two way straight workstation table	No	2	20,000.00	40,000.00
				Four way Straight Workstation table	No	1	25,000.00	27,224.00
				Four way L-shaped workstation Table	No	2	30,000.00	60,000.00
				Cabinet, 4 Drawer metal filing	No	2	20,000.00	40,000.00
		Purchase of Computers, Printers and other IT Equipment	288,123	UPS, 750 Volts/500 watts	No	4	10,000.00	40,000.00
				Laptop 560BG HHD, Core i5 Processor, 4GB RAM	No	1	55,000.00	55,000.00
				LaserJet Printer (B/W) 35PPM	No	1	75,000.00	75,000.00
				External Hard Disks - 1TB (Principal AMC manager, Deputy Principal, Farm Manager, Accounts)	No	4	12,000.00	48,000.00
				Desktop 750 GB HHD, Core i5 Processor, 4GB RAM	No	1	60,000.00	60,000.00

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	Unit cost	Estimated cost (kshs)
				17"TFT/LCD (2-Livestock and Agriculture Administrators, Economist)				
3111401	Pre-feasibility, Feasibility and Appraisal Studies	Pre-feasibility, Feasibility and Appraisal Studies	1,080,647.00	Pre-feasibility, Feasibility and Appraisal Studies for dams	Quarterly	1	1,080,644.00	1,080,647
	Purchase of institutional appliances	Purchase of institutional appliances	1,500,000	Purchase of institutional appliances			1,500,000.00	1,500,000.00

LIVESTOCK ACTIVITY COSTING

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
2110100	Basic salary-Permanent Employee	Gross Salary	100,613,095	Permanent and pensionable (total number of p&p staff is 190)	Monthly	12	8,384,425	100,613,095

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
	es							
2110200	Basic Wages - Temporary Employees			Chwele fish farm has 8 casuals, chwele slaughter houses, the total number of casuals is therefore 12)	Monthly	12	76,146	913,752
2210100	Utilities supplies and services	Electricity Expenses	315,000.00	Office Electricity cost- Bungoma HQ-Meter No. 360904	Monthly	12	26,250	315,000
		Water and Sewerage charges	252,000.00	Water Bills - METER Number 412107072006	Monthly	12	21,000	252,000
2210200	Communication Supplies and Services	Telephone, Telex, Facsimile and Mobile Phone Services	153,000	Acquisition of airtime(1000s)	Monthly	12	12,750	153,000
		Internet Connections	72,000	Payment of internet Bills	Monthly	12	6,000	72,000
2210300	Domestic Travel and Subsistence	Travel Costs (Airlines, Bus,	927,600.00	10 Technical committee for policy formulation	No of Persons	10	5,000	50,000
				SCLPOs Consultative meetings	No of	36	1,600	

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
	nce, and Other Transportation Costs	Railways)		with CDLP	Trips			57,600
				Fare Refund to staff training in KSG	No of Persons	10	5,000	50,000
				Fare reimbursement on farmers Training at Mabanga ATC on different Livestock enterprises	No of Persons	240	500	120,000
				Fare refund on Poultry and dairy comittee meetings	No of Persons	15	1,000	15,000
				Fare to staff Attending Animal production Society of kenya Annual Scientific conference in Mombasa	No of Persons	5	6,000	30,000
				Fare refund to officers attending Agricultural Trade Shows and Exhibitions- Nairobi-20	NO	10	3,000	30,000
				Fare refund to secretaries attending KENASA workshops	No	10	5,000	50,000
				Fare refund to Farmers Residential training on emerging poultry(Gheese and Turkeys	No	30	1,000	30,000
				Fare refund to fisheries extension services	No	200	1,000	200,000
				fare refund on Training fish falks on value addition	No of Persons	250	1,000	250,000
				fare refund to Inspection and	No of	5	1,000	

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
				quality control officers	Persons			5,000
				fare refund on field days and demos	quarterly	4	10,000	40,000
		Accommodation allowances	2,067,800.00	Livestock Extension and training accommodation	No of persons	15	11,200	168,000
				Accommodation allowance to staff attending Animal Production of Kenya(Animal Scientific) Conference in Mombasa	No	5	67,200	336,000
				accommodation allowance for Farmers residential training on feeds and feed planning	No of persons	20	2,000	40,000
				Accommodation allowance Residential staff training on Sheep production	No of staff	30	2,500	75,000
				accommodation allowance for farmers training at Mabanga ATC on different Livestock enterprises	No of farmers	20	10,000	200,000
				nightout for Fisheries consultative meetings	No of Persons	5	78,400	392,000
				perdiem for finance officer, accountant and economist attending training at KSG	No	4	67,200	268,800
				Accommodation for CECM, COS on official duty in Nairobi	No of Trips	5	117,600	588,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
		Daily Subsistence Allowances and accomodation	2,092,000.00	Facilitation for Policy Formulations(Animal Breeding and Indegenous Chicken Improvement Policy	No of Persons	50	1,500	75,000
				Facilitation Budgeting/Work Planning	No of staff	30	10,000	300,000
				Facilitation SCLPOs Consultative meetings with CDLP	Monthly	10	2,000	20,000
				Facilitation for CECM office operations	Monthly	12	16,667	200,000
				Facilitation for officiating Farmers residential training on feeds and feed planning	No	15	5,000	75,000
				Facilitation for M&E Follow ups Activitieson Dairy, poultry, Bee, Shoats and Emerging Livestock.	quarterly	4	25,000	100,000
				Facilitation for tender processing committees	Monthly	12	15,000	180,000
				Facilitation for Follow up on dairy and poultry value chain	quarterly	4	93,000	372,000
				facilitation for staff attending Bungoma ASK shows and exhibitions	No of shows	1	250,000	250,000
				Facilitation for farmers and staffs attending world food day	No	1	250,000	250,000
				Facilitation for fisheries policy formulation and public participation	No	1	150,000	150,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
				Facilitation for follow up and backstopping	quarterly	4	30,000	120,000
2210500	Printing, Advertising and Information Supplies and Services	Publishing and Printing Services	120,000.00	Printing services	No	2	1,000	110,000
printing of Business cards for CECM, Cos, Directors and senior technical Officers				pkts of (500)	10	1,000	10,000	
Subscriptions to Newspapers, Magazines and Periodicals		120,000.00	3 Newspaper Dailies (Daily Nation, Standard, The Star) for CECM, 3 CCO, SC, 2 DIR, ADM, ACCs, Tech office	No of copies	20	6,000	120,000	
Advertising, Awareness and Publicity Campaigns		100,000.00	Tender Notices Advertising-	No of advertisements	1	100,000	100,000	
Trade Shows and Exhibitions		217,500.00	Banners for Bungoma ASK, World	No of stations	5	3,500	17,500	
	trade shows entry tickets			200	1,000	200,000		
2210700	Training Expense	Travel Allowance	200,000.00	fare round for officers attending training in KSG, Ksim,	No of person	20	10,000	200,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
	s	e		icpak,KENASA	s			
		Hire of Training Facilities and Equipment	120,000.00	Hire of conference facility for farmer and staff trainings	No of days	10	3,000	30,000
				Hire of hall fish farmers training	No of days	5	3,000	15,000
				Hire of hall at Mabanga for training farmers on sheep production	No of days	5	3,000	15,000
				hire of hall for Budgeting and planning meetings	No of meetings	20	3,000	60,000
		Field Training Attachments	706,750.00	Conferences/liason meetings	No	4	12,750	51,000
				Carry out Farmer trainings	No	26	1,500	39,000
				Monthly Food Security Surveillance	No	18	10,000	180,000
				Publicity of Shows ,field days	No	17	2,000	34,000
				Catering services, receptions(Mabanga ATC)	No	5	12,750	63,750
				Carry out Farmer trainings	No	200	1,500	300,000
				accomodation allowance on stakehlovers meeting	No	26	1,500	39,000
		Trainer allowance	100,000.00	trainers fees	No	10	10,000	100,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
		Accommodation for officers training	450,000.00	Funds for facilitation for officers nightouts and perdiems	No	50	9,000	450,000
		Tuition / training fees	650,000.00	Tuition fees for long courses	No	1	150,000	150,000
				Short Courses	No	5	100,000	500,000
2210800	Hospital Supplies and Services	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	Day Conference costs(10 and 4 o'clock tea,lunch)	pax	1	160,650	160,650
				Tea bags	packets of 100 pcs	120	200	24,000
				Sugar	50kg bags	10	5,000	50,000
				Milk	Litres	1,680.00	120	201,600
				Cocoa (400gms tins)	NO	10	600	6,000
				Milo(400gms tins)	NO	12	650	7,800
				Nescafe(200 GMS TINS	NO	10	850	8,500
				MINERAL WATER 500MLS BOTTLE-Cartons	NO	240	720	172,800
				WATER 20LTR BOTTLES	NO	320	527	168,650

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
		Boards, Committees, Conferences and Seminars	1,775,000.00	MTEF	No	25	2,500	62,500
				CBROP	No	25	2,500	62,500
				PBB	No	25	12,000	300,000
				ITEMIZED	No	25	12,000	300,000
				PROCUREMENT PLAN	No	25	12,000	300,000
				Technical committee for policy formulation	No of meetings	10	30,000	300,000
				Public participation	No	4	50,000	200,000
				Workshops on development of County specific fisheries policies	No	5	50,000	250,000
2210900	Insurance Costs	Motor Insurance	500,000.00	Payment of motor insurance for the vehicles 612Q,39CG012A,39CG025A,39CG013A,39CG016A,39CG026A,39CG027A,39CG011A,39CG043A,GKA428K	No	5	100,000	500,000
2211000	Specialised Materials and Supplies	Veterinarian Supplies and Material	6,300,000	Flayers knives	pcs	20	650	13,000
				Tse traps	pcs	40	3,500	140,000
				Food and Mouth Disease	DOSES	15,000		

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
		s					102	1,530,000
				Lumpy Skin Disease	DOSES	9,000	5	45,000
				New Castle Disease	DOSES	9,000	3	27,000
				Rabisin	DOSES	8,000	56	448,000
				Sexed Semen	DOSES	100	6,000	600,000
				AntiHuman Rabbies	DOSES	170	3,650	620,500
				Diminazine Citrate	DOSES	900	60	54,000
				E,C.F vaccine	DOSES	500	1,000	500,000
				Insecticide	ltr	300	3,000	900,000
				Glass slide	NO	50	1,200	60,000
				Oil Immersion 1L BOTTLES	NO	100	450	45,000
				Spirits 70% Alcohol 1L BOTTLE	NO	100	500	50,000
				Needles disposable gauge18	NO	2,000	5	10,000
				Needles hypodamic gauge 14	packets of 12pcs	1,000	300	300,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
				Capillary tubes	NO	1,000	20	20,000
				Paper towels	No	150	120	18,000
				Giemsa Stains	ltr	10	1,250	12,500
				Blood Lancets	NO	1,000	50	50,000
				Scapel blade	NO	1,000	5	5,000
				SavlonLiquid Disft	LTR	900	500	450,000
				Blanthrax	DOSES	19,425	20	388,500
				Gumboro	DOSES	4,500	3	13,500
		Laboratory materials, supplies and small equipment	650,000	PH meter for fish ponds	No	11	20,000	220,000
				DO kit for dissolved oxygen	No	8	35,000	280,000
				diagnostic microscope for livestock diseases	NO	1	150,000	150,000
		Purchase of Uniforms and Clothing	426,000	dust coats	No	20	600	12,000
				corporate shirts and blouses for staff	No	180	2,000	360,000
				Lab Coats	NO	25	1,500	

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
		- Staff						37,500
				Gumboots	pairs	10	1,000	10,000
				Gloves long armed	pkts	10	500	5,000
				Nose mask	boxes	2	750	1,500
		Supplies for Production	614,850.00	Certificate of transport	No	560	350	196,000
				Livestock movement permit	No	440	260	114,400
				Dispatch note	No	100	250	25,000
				AI licence	No	100	250	25,000
				Certificate of condemnation	No	250	250	62,500
				Registration of of premise certificate	No	20	260	5,200
				Slaughterhouse licence	No	100	280	28,000
				Slaughter man's licence renewal	No	295	250	73,750
				Slaughter man's folder	No	240	250	60,000
				AI fee set	No	100	250	25,000
22111	Office	General	798,200.	Printing Paper A4	ream	300		

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
00	and General Supplies and Services	Office Supplies (papers, pencils, forms, small office equipment etc)	00				500	150,000
				Ruled Papers A4	ream	10	300	3,000
				Notebooks shorthand's A5	Pcs	100	85	8,500
				Notebooks shorthand's A4	Pcs	25	100	2,500
				biro pen fine point assorted colours	packets	25	500	12,500
				Pencils (2HB)	boxes	3	450	1,350
				Stapler pins size 24/6 packet of 500 pins	pkts	25	300	7,500
				Paper Clips (small) Pkt of 100	pkts	25	50	1,250
				Paper Clips (Large) Pkt of 100	pkts	25	100	2,500
				Stapler (MEDIUM))	pcs	5	750	3,750
				Box File A4	NO	50	250	12,500
				Spring Files Plastic	NO	300	85	25,500
				File Folders	NO	10	65	650
				Envelopes A4	Pkt of 25	150	250	37,500
				Envelopes A5	Pkt of	300		

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
						25	150	45,000
				Envelopes A3	pkt of 25	30	400	12,000
				Stable Pins large size(pkt of 5000)	packets	30	400	12,000
				Whiteout 20ml	No	30	150	4,500
				Cello tape (1 roll,size 1inch)	pcs	30	100	3,000
				Delivery Books	pcs	30	350	10,500
				Visitors Books	pcs	5	350	1,750
				Diary Books branded	pcs	50	1,500	75,000
				Hard Cover Book 4 Quire	pcs	20	350	7,000
				Hard Cover Book 3 Quire	pcs	20	300	6,000
				Hard Cover Book 2 Quire	pcs	20	250	5,000
				Yellow Stickers (small size)	Pkt of 12	30	200	6,000
				Yellow Stickers (large size)	Pkt of 12	30	250	7,500
				Glue Paste (36g stick)	Pcs	20	85	1,700
				Glue Liquid (90g bottle)	Pcs	30		

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
							100	3,000
				Paper Shredder	pcs	5	10,000	50,000
				Carbon Paper A4	Pkt of 100	20	1,800	36,000
				Binding covers	reams	10	850	8,500
				spirals 10mm	boxes	2	2,000	4,000
				spirals 12mm	boxes	2	2,500	5,000
				spirals 16mm	boxes	2	3,000	6,000
				spirals 25mm	boxes	2	3,000	6,000
				Spirals 8mm	boxes	2	1,500	3,000
				Envelopes DL	No	10	150	1,500
				Paper punching machines; Small	no	10	750	7,500
				Paper punching machines; Medium	No	5	850	4,250
				Paper punching machines; Giant	No	2	3,500	7,000
				CUTTER, PAPER	No	1	2,000	2,000
				CUTTER, PAPER GUILLOTINE	No	1	2,000	

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
								2,000
				Onion skin paper;blue conqueror A5	reams	4	4,000	16,000
				Onion skin paper;white conqueror A5	No	4	4,000	16,000
				Onion skin paper;conqueror paper A6	No	4	4,000	16,000
				Onion skin paper;conqueror paper A4	No	4	4,000	16,000
				Staple Remover	Pcs	20	100	2,000
				Filed Note Books	No	200	100	20,000
				Flip Charts	ream	5	800	4,000
				Cardboard; Manilla Paper, A1 ,300gms	ream	1	3,000	3,000
				315gsm. Green Manilla Board Size 500 X 707 mm.	ream	1	3,000	3,000
				315gsm. Salmon Manilla Board Size 500 X 707 mm	ream	1	3,000	3,000
				315gsm. Grey Manilla Board Size 500 X 707 mm	ream	1	3,000	3,000
				180gsm Blue manilla board size 500x707 mm	No	1	3,000	3,000
				300gsm. Buff Manilla Board Size 500 X 707 mm	No	1	3,000	3,000
				315gsm. Blue Manilla Board Size	No	1	3,000	

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
				500 X 707 mm				3,000
				315gsm. Pink Manilla Board Size 500 X 707 mm.	No	1	3,000	3,000
				180gsm Sky Blue Manilla Board size 500x707 mm	No	1	2,000	2,000
				315gsm. Red Manilla Board Size 500 X 707 mm.	No	1	3,000	3,000
				315gsm Maroon manilla 500x707 mm	No	1	3,000	3,000
				Markers; Felt pens Packets	packets	10	1,000	10,000
				Staple Pins 66/14(Giant)	packet	10	500	5,000
				Ink Stamp (one)	No	20	100	2,000
				Ink Pad (one)	No	5	100	500
				Erasers; Hard rubbers, Br 40	No	5	100	500
				Stapler; giant	No	3	2,500	7,500
				Embossed paper(white)	ream	10	700	7,000
				Embossed paper(blue)	ream	10	700	7,000
				Embossed paper(yellow)	ream	10	700	7,000
				Binding covers ; Transparent	ream	10		

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
				Binding Paper			700	7,000
				Heavy duty spiral binder	No	1	10,000	10,000
				Highliter pen	No	10	100	1,000
		Supplies and Accessories for Computers and Printers	398,000.00	TONER 80 A	No	33	6,000	198,000
				Toner 507A YELLOW,A CYAN,GREEN, BLACK	set	2	100,000	200,000
		Sanitary and Cleaning Materials , Supplies and Services	250,000.00	Toilets paper roll of 40	roll	120	1,200	144,000
				Detergent powder	kg	100	150	15,000
				Air freshners	kg	150	200	30,000
				Sanitary bins	no	2	2,000	4,000
				Hand wash liquid	lts	20	500	10,000
				wheel barrows	no	1	4,500	4,500
				Rakes	no	2	500	1,000
				Scrubbing brush	no	5	200	1,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
				Slashers	no	3	500	1,500
				Bar soap	cartoons	5	1,200	6,000
				brooms with handle	no	20	200	4,000
				moppers(rags)	no	15	200	3,000
				plastic buckets	No	8	250	2,000
				liquid detergent	ltrs	120	200	24,000
2211200	Fuel Oil and Lubricants	Refined Fuels & Lubricants	1,575,000.00	Payment of fuel and lubricants for the vehicles	ltrs	15,000.00	105	1,575,000
2211300	Other Operating Expenses	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000.00	Registration for professional fees for livestock and vet officers	No of officers	20	10,000	200,000
		Legal Dues/fees, Arbitration	500,000.00	Payment of Advocates, Penalties and Fines	No of cases pending in	5	100,000	500,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
		on and Compensation Payments			courts			
		Temporary Committees Expenses	1,500,000.00	Facilitation for Preparation of livestock breeding Policy - 20 days	No of officers	10	30,000	300,000
				insepection of certification of animals	No	20	60,000	1,200,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance Expenses - Motor Vehicles	825,000.00	Motor cycles tyres YPR125G; TYRE SIZE - 3.0 0-18.47	No	5	5,000	25,000
				Automotive chloride oxide Batteries for motor vehicles.(NS70, N70, NS60, NS100 ,N40)ABM	No	5	10,000	50,000
				Motor vehicle Tyre size- 255/70R16 for ,,39CG012A,39CG025A,39CG013A, 39CG016A,39CG026A,39CG027A,, 39CG043A,	No	5	30,000	150,000
				Tyre size 205/70 R1639CG011A	No	5	30,000	150,000
				Tyre size 265/65R17KBY 367Y	No	5	30,000	150,000
				235/70 R16GKA428K,GKA 612Q	No	10	30,000	300,000
22202	Routine	Maintena	40,000.0	Repairs and maintenance of other	QUAR	4	10,000	

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
00	Maintenance - Other Assets	nce of Office Furniture and Equipment	0	assets for efficiency(chairs,tables,cabinets)	TERLY			40,000
		Maintenance of Buildings and Stations - Non-Residential	100,000.00	Maintainance of Office Building	No	2	50,000	100,000
		Maintenance of Computers, Software, and Networks	40,000.00	Routine repairs and Maintenance of office comps.	QUARTERLY	4	10,000	40,000
3110900	Purchase of Household Furniture and Instituti	Purchase of Household and Institutional Furniture	45,000.00	Water Dispenser(Hot and Cold360x360)	No	3	15,000	45,000
			35,000.00	Refrigerator single door	No	1	35,000	35,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
	onal Equipment	e and Fittings						
3111000	Purchase of Office Furniture and General Equipment	Purchase of Office Furniture and Fittings	422,500.00	High Back Ergonomic Leather Chair	No	4	20,000	80,000
				Conference chairs	No	5	7,500	37,500
				Office desks	No	5	20,000	100,000
				Refrigerator single door	No	1	35,000	35,000
				Executive Desk, (210cm long, side return computer table 150cm long, 3 drawer mobile pedestal, pvc writing pad grommets for wire management)	No	2	40,000	80,000
				Two way straight workstation table	No	2	20,000	40,000
				Office safe, Fire resistant, with Combination and keylock functions ,two cabinet weight 155kg	No	1	50,000	50,000
		Purchase of Computers, Printers and	299,500.00	UPS, 750 Volts/500 watts	No	2	5,000	10,000
		Hard Disk - 1TB (Directors-Livestock,Veterinary; Accounts, Economist, SCMO, FO)	No	3	1,500	4,500		
		Laptop 1TB HDD, Core i7	No	3	65,000			

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
		other IT Equipment		Processor, 8GB RAM				195,000
				Desktop 750 GB HDD, Core i5 Processor, 4GB RAM 17"TFT/LCD (2-Livestock and Agriculture Administrators, Economist)	No	3	30,000	90,000
			136,935,247					136,935,248
2211023	supplies for production	Supplies for production		AI Subsidy Programme				5,000,000
3110504	Other Infrastructure and Civil Works	Other Infrastructure and Civil Works		Establishment of a County Dairy Processing Plant	No			160,100,044
				Operationalization of fish cottage industries				2,000,000
				Establishment of Apiaries (model farms)				4,500,000
				Construction of Re circulating hatchery				2,025,000
				Construction of catering facility and ablution block				5,500,000
				Rehabilitation of fish ponds and flood control				1,000,000
				Construction, Installation and operationalization of Liquid Nitrogen Deport for A.I				5,000,000
				Extension of Chwele Poultry				

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
				Slaughterhouse				10,000,000
				Construction of diagnostic lab for Veterinary	No			5,300,000
				Upgrading of Cold Chains/Installation of Solar Systems for Vaccines	No	9	244,204	2,197,836
311103	Purchase of Agricultural Machinery and small equipments	Purchase of Agricultural Machinery and small equipments		Procurement of 270 Honey harvesting kits	NO	270	1,667	450,090
				Procure Gill and seine nets (90 mounted seine nets 10 Gill nets)				1,795,000
KANDUYI SUB COUNTY								
2210101	Utilities Supplies and Services	Electricity Expenses		Office Electricity cost- Kanduyi HQ-Meter No. 4908369-01	Monthly	12	1,744	20,925
2210102		Water and Sewerage charges		Water Bills - METER Number 30412381019	Monthly	12	891	10,695
221030	Domestic	TravelCo		Fare reimbursement while	Month	192		

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
1	Travel and Subsistence, and Other Transportation Costs	sts(Airlines, Bus, Railways)		attending Field Visits for SCO and field officers.	ly		454	87,187
2210303		Daily subsistence allowance		Fare reimbursement while attending Workshops, Field Visits for SCO and field officers.	No	180	1,000	180,000
				Carrying out vaccinations	No	5	20,000	100,000
				On-farm farmer training	No	12	15,000	180,000
				Pest and disease surveillance Exercise	No	4	30,000	120,000
				Supervision of veterinary clinical services	No	4	4,000	16,000
				tsetse survey and screening	No	4	20,000	80,000
				inspection of stock routes/auction rings	No	4	16,000	64,000
2210705	Field Training Attachments			Diseases surveillance	No	3	10,000	30,000
				Training disesses control committee	No	5	2,000	10,000
				Carrying out vaccinations for LCD, BQ and rabies	No	60	1,000	60,000
				Supervision of veterinary clinical services	No	5	20,000	100,000
				Farmer Field Days	No	5	113,676	568,380

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
				Fish farmer trainings	No	4	42,500	170,000
221120 1	Fuel Oil and Lubricants	Refined Fuels & Lubricants		GKA 310S	Litres	2050	110	225,500
222010 1	Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance Expenses - Motor Vehicles		Batteries (NS70, N70, NS60, N40)	No	3	10,000	30,000
				Tyre size 205 R16	No	10	5,000	50,000
				Tyre size 265/65R17	No	10	5,000	50,000
				Tyre size 235/70 R16	No	4	10,000	40,000
BUMULA SUB COUNTY								
221010 1	Utilities Supplies and Services	Electricity Expenses		Office Electricity cost- Kanduyi HQ-Meter No. 4908369-01	Monthly	12	1,744	20,926
221010		Water		Water Bills - METER Number	Month	12		

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
2		and Sewerage charges		30412381019	ly		914	10,971
221030 1	Domestic Travel and Subsistence, and Other Transportation Costs	Travel Costs(Air lines, Bus, Railways)		Fare reimbursement while prelicensing of slaughter house facilities/hideds and skin	Month ly	5	2,000	10,000
				field day participation		10	1,000	10,000
				fare refund while training diseases surveillance committee		25	2,000	50,000
				fare refund for fish farmers training		10	1,000	10,000
				fare refuns while training of agrovests/stockist		5	2,000	10,000
221030 3		Daily subsistence allowance		facilitation for baseline survey on poultry and dairy nimals	No	5	10,000	50,000
				Carrying out vaccinations	No	5	10,000	50,000
				On-farm farmer training	No	8	15,000	120,000
				Pest and disease surveillance Exercise	No	3	30,000	90,000
				Supervision of veterinary clinical services	No	6	4,000	24,000
				tsetse survey and screening	No	4	20,000	80,000
				inspection of stock routes/auction rings	No	4	16,000	64,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
221070 5	Field Training Attachments			Diseases surveillance	No	2	10,000	20,000
				Training disesses control committee	No	3	2,000	6,000
				Carrying out vaccinations for LCD,BQ and rabies	No	55	1,000	55,000
				Supervision of veterinary clinical services	No	4	20,000	80,000
				Farmer Field Days	No	5	113,460	567,304
				Fish farmer trainings	No	4	42,500	170,000
221120 1	Fuel Oil and Lubricants	Refined Fuels & Lubricants		GKA 310S	Litres	2045	108	220,860
222010 1	Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance Expenses - Motor Vehicles		Batteries (NS70, N70, NS60, N40)	No	3	10,000	30,000
				Tyre size 205 R16	No	10	5,000	50,000
				Tyre size 265/65R17	No	10	5,000	50,000
				Tyre size 235/70 R16	No	4	10,000	40,000
KABUC HAI SUB								

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
COUNT								
221010 1	Utilities Supplies and Services	Electricity Expenses		Office Electricity cost- Kanduyi HQ-Meter No. 4908369-01	Monthly	12	1,744	20,925
221010 2		Water and Sewerage charges		Water Bills - METER Number 30412381019	Monthly	12	914	10,971
221030 1	Domestic Travel and Subsistence, and Other Transportation Costs	Travel Costs (Airlines, Bus, Railways)		Fare reimbursement while prelicensing of slaughter house facilities/hides and skin	Monthly	5	2,000	10,000
				fare refund for follow up on dairy and value chain improvement	quarterly	4	10,000	40,000
				field day participation		10	1,000	10,000
				fare refund for livestock planning meetings		10	1,000	10,000
				fare refund while training diseases surveillance committee		25	2,000	50,000
				fare refund for fish farmers training		10	1,000	10,000
				fare refunds while training of agrovests/stockist		5	2,000	10,000
221030 3		Daily subsistence		facilitation for baseline survey on poultry and dairy animals	No	5	5,000	25,000
				Carrying out vaccinations	No	5	10,000	

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
		allowance						50,000
				On-farm farmer training	No	4	15,000	60,000
				Pest and disease surveillance Exercise	No	3	30,000	90,000
				Supervision of veterinary clinical services	No	6	4,000	24,000
				tsetse survey and screening	No	4	15,000	60,000
				inspection of stock routes/auction rings	No	4	16,000	64,000
2210705	Field Training Attachments			Diseases surveillance	No	2	5,000	10,000
				Training disesses control committee	No	3	2,000	6,000
				Carrying out vaccinations for LCD,BQ and rabies	No	45	1,000	45,000
				Supervision of veterinary clinical services	No	4	10,000	40,000
				Farmer Field Days	No	5	56,000	280,000
				Fish farmer trainings	No	4	42,500	170,000
2211201	Fuel Oil and Lubricants	Refined Fuels & Lubricants		GKA 310S	Litres	1420	108	153,360
222010	Routine	Maintena		Batteries (NS70, N70, NS60, N40)	No	11	10,000	

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
1	Maintenance - Vehicles and Other Transport Equipment	nce Expenses - Motor Vehicles						110,000
				Tyre size 205 R16	No	10	5,000	50,000
				Tyre size 265/65R17	No	10	5,000	50,000
				Tyre size 235/70 R16	No	4	10,000	40,000
	TOTAL							1,499,256
SIRISIA SUB COUNTY								
2210101	Utilities Supplies and Services	Electricity Expenses		Office Electricity cost- Kanduyi HQ-Meter No. 4908369-01	Monthly	12	1,744	20,925
2210102		Water and Sewerage charges		Water Bills - METER Number 30412381019	Monthly	12	914	10,971
2210301	Domestic Travel and Subsistence, and Other	Travel Costs(Airlines,Bus,Railways)		Fare reimbursement while attending Field Visits for SCO and field officers.	Monthly	192	332	63,705
2210303		Daily subsistence		Fare reimbursement while attending Workshops, Field Visits	No	20	1,000	20,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
	Transportation Costs	ce llowance		for SCO and field officers.				
				Carrying out vaccinations	No	5	10,000	50,000
				On-farm farmer training	No	5	5,000	25,000
				Pest and disease surveillance	No	4	30,000	120,000
				Exercise	No	4	4,000	16,000
				Supervision of veterinary clinical services	No	4	20,000	80,000
				tsetse survey and screening	No	4	16,000	64,000
		inspection of stock routes/auction rings	No	4	3,000	9,000		
2210705	Field Training Attachments			Diseases surveillance	No	3	2,000	10,000
				Training disesses control committee	No	5	1,000	19,000
				Carrying out vaccinations for LCD,BQ and rabies	No	19	9,000	45,000
				Supervision of veterinary clinical services	No	5	60,000	300,000
				Farmer Field Days	No	5	42,500	170,000
				Fish farmer trainings	No	4		
2211201	Fuel Oil and Lubrican	Refined Fuels & Lubrican		GKA 310S	Litres	2050	110	225,500

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
	ts	ts						
222010 1	Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance Expenses - Motor Vehicles		Batteries (NS70, N70, NS60, N40)	No	2	5,000	10,000
				Tyre size 205 R16	No	5	5,000	25,000
				Tyre size 265/65R17	No	10	5,000	50,000
				Tyre size 235/70 R16	No	4	8,000	32,000
	TOTAL							1,366,101
KIMILI LI SUB COUNTY								
221010 1	Utilities Supplies and Services	Electricity Expenses		Office Electricity cost- Kanduyi HQ-Meter No. 4908369-01	Monthly	12	1,744	20,925
221010 2		Water and Sewerage charges		Water Bills - METER Number 30412381019	Monthly	12	914	10,971
221030 1	Domestic Travel and Subsistence	Travel Costs (Airlines, Bus, Railways)		Fare reimbursement while attending Field Visits for SCO and field officers.	Monthly	192	325	62,310

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
	nce, and Other Transportation Costs							
2210303		Daily subsistence allowance		Fare reimbursement while attending Workshops, Field Visits for SCO and field officers.	No	180	1,000	180,000
				Carrying out vaccinations	No	5	20,000	100,000
				On-farm farmer training	No	12	15,000	180,000
				Pest and disease surveillance Exercise	No	4	30,000	120,000
				Supervision of veterinary clinical services	No	4	4,000	16,000
				tsetse survey and screening	No	4	20,000	80,000
				inspection of stock routes/auction rings	No	4	16,000	64,000
2210705	Field Training Attachments			Diseases surveillance	No	3	10,000	30,000
				Training disesses control committee	No	5	2,000	10,000
				Carrying out vaccinations for LCD,BQ and rabies	No	60	1,000	60,000
				Supervision of veterinary clinical services	No	5	20,000	100,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
				Farmer Field Days	No	5	120,000	600,000
				Fish farmer trainings	No	4	42,500	170,000
221120 1	Fuel Oil and Lubricants	Refined Fuels & Lubricants		GKA 310S	Litres	2050	110	225,500
222010 1	Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance Expenses - Motor Vehicles		Batteries (NS70, N70, NS60, N40)	No	3	10,000	30,000
				Tyre size 205 R16	No	10	5,000	50,000
				Tyre size 265/65R17	No	10	5,000	50,000
				Tyre size 235/70 R16	No	4	10,000	40,000
	TOTAL							2,199,706
TONGA REN SUB COUNT Y								
221010 1	Utilities Supplies and Services	Electricity Expenses		Office Electricity cost- Kanduyi HQ-Meter No. 4908369-01	Monthly	12	1,744	20,925

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
221010 2		Water and Sewerage charges		Water Bills - METER Number 30412381019	Monthly	12	914	10,971
221030 1	Domestic Travel and Subsistence, and Other Transportation Costs	Travel Costs (Airlines, Bus, Railways)		Fare reimbursement while attending Field Visits for SCO and field officers.	Monthly	192	454	87,187
221030 3		Daily subsistence allowance		Fare reimbursement while attending Workshops, Field Visits for SCO and field officers.	No	180	1,000	180,000
				Carrying out vaccinations	No	5	20,000	100,000
				On-farm farmer training	No	12	15,000	180,000
				Pest and disease surveillance Exercise	No	4	30,000	120,000
				Supervision of veterinary clinical services	No	4	4,000	16,000
				tsetse survey and screening	No	4	20,000	80,000
				inspection of stock routes/auction rings	No	4	16,000	64,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
221070 5	Field Training Attachments			Diseases surveillance	No	3	10,000	30,000
				Training disesses control committee	No	5	2,000	10,000
				Carrying out vaccinations for LCD,BQ and rabies	No	60	1,000	60,000
				Supervision of veterinary clinical services	No	5	20,000	100,000
				Farmer Field Days	No	5	120,000	600,000
				Fish farmer trainings	No	4	42,500	170,000
221120 1	Fuel Oil and Lubricants	Refined Fuels & Lubricants		GKA 310S	Litres	2050	110	225,500
222010 1	Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance Expenses - Motor Vehicles		Batteries (NS70, N70, NS60, N40)	No	3	10,000	30,000
				Tyre size 205 R16	No	10	5,000	50,000
				Tyre size 265/65R17	No	10	5,000	50,000
				Tyre size 235/70 R16	No	4	10,000	40,000
	TOTAL							2,224,583

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
Livestock Mt Elgon Sub-County								
221010 1	Utilities Supplies and Services	Electricity Expenses		Office Electricity cost- Kanduyi HQ-Meter No. 4908369-01	Monthly	12	1,744	20,925
221010 2		Water and Sewerage charges		Water Bills - METER Number 30412381019	Monthly	12	610	7,314
221030 1	Domestic Travel and Subsistence, and Other	Travel Costs (Airlines, Bus, Railways)		Fare reimbursement while attending Field Visits for SCO and field officers.	Monthly	192	454	87,187
221030 3	Transportation Costs	Daily subsistence allowance		Fare reimbursement while attending Workshops, Field Visits for SCO and field officers.	No	180	1,000	180,000
				Carrying out vaccinations	No	5	20,000	100,000
				On-farm farmer training	No	12	15,000	180,000
				Pest and disease surveillance Exercise	No	4	30,000	120,000
				Supervision of veterinary clinical	No	4	4,000	

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
				services				16,000
				tsetse survey and screening	No	4	20,000	80,000
				inspection of stock routes/auction rings	No	4	16,000	64,000
2210705	Field Training Attachments			Diseases surveillance	No	3	10,000	30,000
				Training disesses control committee	No	5	2,000	10,000
				Carrying out vaccinations for LCD,BQ and rabies	No	60	1,000	60,000
				Supervision of veterinary clinical services	No	5	20,000	100,000
				Farmer Field Days	No	5	120,000	600,000
				Fish farmer trainings	No	4	42,500	170,000
2211201	Fuel Oil and Lubricants	Refined Fuels & Lubricants		GKA 310S	Litres	2050	110	225,500
2220101	Routine Maintenance - Vehicles and Other Transpor	Maintenace Expenses - Motor Vehicles		Batteries (NS70, N70, NS60, N40)	No	3	10,000	30,000
				Tyre size 205 R16	No	10	5,000	50,000
				Tyre size 265/65R17	No	10	5,000	50,000
				Tyre size 235/70 R16	No	4	10,000	

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
	t Equipment							40,000
	TOTAL							2,220,926
WEBUY E EAST SUB COUNT Y								
221010 1	Utilities Supplies and Services	Electricity Expenses		Office Electricity cost- Kanduyi HQ-Meter No. 4908369-01	Monthly	12	1,744	20,925
221010 2		Water and Sewerage charges		Water Bills - METER Number 30412381019	Monthly	12	914	10,971
221030 1	Domestic Travel and Subsistence, and Other	Travel Costs(Airlines, Bus, Railways)		Fare reimbursement while attending Field Visits for SCO and field officers.	Monthly	192	454	87,188
221030 3	Transportation Costs	Daily subsistence allowance		Fare reimbursement while attending Workshops, Field Visits for SCO and field officers.	No	20	1,000	20,000
				Carrying out vaccinations	No	5	10,000	50,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
				On-farm farmer training	No	5	5,000	25,000
				Pest and disease surveillance Exercise	No	4	30,000	120,000
				Supervision of veterinary clinical services	No	4	4,000	16,000
				tsetse survey and screening	No	4	20,000	80,000
				inspection of stock routes/auction rings	No	4	16,000	64,000
221070 5	Field Training Attachments			Diseases surveillance	No	3	3,000	9,000
				Training diseases control committee	No	5	2,000	10,000
				Carrying out vaccinations for LCD,BQ and rabies	No	19	1,000	19,000
				Supervision of veterinary clinical services	No	5	9,000	45,000
				Farmer Field Days	No	5	60,000	300,000
				Fish farmer trainings	No	4	42,500	170,000
221120 1	Fuel Oil and Lubricants	Refined Fuels & Lubricants		GKA 310S	Litres	2050	110	225,500
222010 1	Routine Maintenance	Maintenance		Batteries (NS70, N70, NS60, N40)	No	2	5,000	10,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
	nce - Vehicles and Other Transport Equipment	Expenses - Motor Vehicles		Tyre size 205 R16	No	5	5,000	25,000
				Tyre size 265/65R17	No	10	5,000	50,000
				Tyre size 235/70 R16	No	4	8,000	32,000
	TOTAL							1,389,584
WEBUY E WEST SUB COUNT Y								
221010 1	Utilities Supplies and Services	Electricity Expenses		Office Electricity cost- Kanduyi HQ-Meter No. 4908369-01	Monthly	12	1,744	20,925
221010 2		Water and Sewerage charges		Water Bills - METER Number 30412381019	Monthly	12	914	10,971
221030 1	Domestic Travel and Subsistence, and Other	Travel Costs (Airlines, Bus, Railways)		Fare reimbursement while attending Field Visits for SCO and field officers.	Monthly	192	454	87,188

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
221030 3	Transportation Costs	Daily subsistence allowance		Fare reimbursement while attending Workshops, Field Visits for SCO and field officers.	No	20	1,000	20,000
				Carrying out vaccinations	No	5	10,000	50,000
				On-farm farmer training	No	5	5,000	25,000
				Pest and disease surveillance Exercise	No	4	30,000	120,000
				Supervision of veterinary clinical services	No	4	4,000	16,000
				tsetse survey and screening	No	4	20,000	80,000
				inspection of stock routes/auction rings	No	4	16,000	64,000
221070 5	Field Training Attachments			Diseases surveillance	No	3	3,000	9,000
				Training disesses control committee	No	5	2,000	10,000
				Carrying out vaccinations for LCD,BQ and rabies	No	19	1,000	19,000
				Supervision of veterinary clinical services	No	5	9,000	45,000
				Farmer Field Days	No	5	60,000	300,000
				Fish farmer trainings	No	4	42,500	170,000
221120	Fuel Oil	Refined		GKA 310S	Litres	2050		

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
1	and Lubricants	Fuels & Lubricants					110	225,500
2220101	Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance Expenses - Motor Vehicles		Batteries (NS70, N70, NS60, N40)	No	2	5,000	10,000
				Tyre size 205 R16	No	5	5,000	25,000
				Tyre size 265/65R17	No	10	5,000	50,000
				Tyre size 235/70 R16	No	4	8,000	32,000
	TOTAL							1,389,584
CHWEL E FISH FARM								
2210101	Electricity	Telrphone, Telex, Facsmile and Internet		payemt of lectricity bills	Monthly	12	8,333	100,000
2210102	Water and sewerage	water and sewerage		payment of water bills	Monthly	12	3,750	45,000
221030	Domesti	Travel		Air and Bus tickets for Farm	no	6	10,334	

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
1	c Travel	Cost		Manager and Deputy Farm Manager				62,001
221030 2	Daily subsistence allowance	DSA		facilitation during fish farmers training	No	10	50,000	500,000
221070 5	field training attachments	training		facilitation for farmers extension visits	No	10	10,000	100,000
				Facilitation for attending consultative meetings and seminars	No	10	25,000	250,000
				Facilitation for office operations	Monthly	12	50,000	600,000
				facilitation for farmers extension visits	Monthly	10	20,000	200,000
				Facilitation during farmers extension tours	No	2	50,000	100,000
221100 8	Other Operating Expenses	Laboratory Materials		Petridishes	NO	50	100	5,000
				Methylated Spirit	Litr	5	500	2,500
				Lactophenol	ml	50	300	15,000
				Assorted Chemicals	No	15	2,000	30,000
				First Aid Kits	No	5	1,000	5,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
				Absolute alcohol (90-95%)	lts	60	1,200	72,000
				Oxygen gas	No	4	3,500	14,000
				Fire extinguisher	No	4	4,000	16,000
				LPG	No	4	2,500	10,000
2211023		supplies for production		DAP	bgs	6	3,500	21,000
				UREA	bgs	9	3,000	27,000
				Fishing nets	NO	5	40,000	200,000
				packing material,	NO	20	5,000	100,000
				Procure commercial fish feeds of CP 26%	bags	240	2,500	600,000
2211201	Fuel and lubricants	Fuel		To provide fuel GKA 327W	ltrs	1783	105	187,215
				Water pump	ltrs	240	115	27,600
				Water jet spray	ltrs	240	115	27,600
				Generator	ltrs	100	100	10,000
				flour mill	lts	100	100	10,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	Unit Cost	Estimated Cost Kshs. '000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance expenses -motor vehicle		GKA 172H, GKA 194T, GKA 327W	no	3	30,000	30,000
	TOTAL							3,366,916

COOPERATIVES ACTIVITY COSTING

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
2110100	Basic salary-Permanent Employees	Gross Salary	12,337,500	Permanent and pensionable (total number of p&p staff is 19)	Monthly	12	1,028,125	12,337,500
2110200	Basic Wages - Temporary Employees			Contract staff (9 staff)	Monthly			
2110200	Basic Wages - Temporary Employees			1 Casuals	Monthly	12		
221010	Utilities	Electricity	120,000.0	Office Electricity cost-	Month	12	10,000	120,000

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
1	Supplies and Services	Expenses	0	Bungoma HQ-Meter No. 360904	ly			
2210102		Water and Sewerage charges	60,000.00	Water Bills - METER Number 412107072006	Monthly	12	5,000	60,000
2210201		Telephone, Telex, Facsimile and Mobile Phone Services	284,000.00	Acquisition of airtime(1000s),for CECM (12*7,000), 1 CCO (12*6,000),1 DIRECTOR (12*3500),1 ACCOUNTANT (12*2500),1 ECONOMIST (12*2500), 2 SEC (12*2*2500),1 FO (12*2500),2 SCMO (2*12*2500),2 ADMINS (2*12*2500), 3 TO (3*12*3500), 3 DRIVERS(3*12*2500)	NO	12	23,667	284,000
2210202		Internet connections	280,000.00	Networking and WIFI installation, Payment of Internet/Data bundles	Monthly	12	23,333	280,000
2210203		courier and postal	60,000.00	Payment of courier and postage services (EMS services and private courier services)	Monthly	12	5,000	60,000
2210301	Domestic travel and Subsistence	Travel costs (Airlines, Bus,	750,000.00	Fare refund for Stakeholder participation (100 stakeholders per policy)	No	100	1,000	100,000

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
	and other transportation costs	Railways0		Air travel for CECM,CO, CDI & Senior staff attending conferences/meetings	No of trips	6	22,000	143,000
				Fare refund for 4 stakeholder forums	No	100	2,000	200,000
				fare refund for CECM,CO, CDI & Senior staff attending conferences/meetings	No of Trips	48	3,000	144,000
				Transport for 28 officers participating in trade shows and exhibitions	No	28	1,000	28,000
				Ushirika Day Facilitation	No	200	500	100,000
				Transport for 35 officers attending World Food Day		35	1,000	35,000
2210302		Daily Subsistence Allowances	1,300,000.00	DSA for CECM,CO, CDA & Senior staff attending conferences/meetings	No of Trips	24	14,333	344,000
				DSA for 6 officers in 4 Agricultural Shows (Kakamega, Kitale, Kisumu and Nairobi)	No	20	8,400	168,000
				Night outs for 10 staff for 1 trip	No	15	57,500	862,500
2210303		Domestic accommodation	1,500,000.00	County officers for 4 supervisions on back stopping	No	30	10,000	300,000
				9 sub county officers lunches	No	9		

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
				for 4 supervisions on supervision and back stopping			1,000	9,000
				Lunches for 3 drivers during supervision and back stopping	No	120	1,000	120,000
				1 Planning meetings during preparation for county field days	No	14	1,500	21,000
				3 Presite visits for each field day	No	30	1,000	30,000
				100 officers DSA on material day of county field days	No	100	1,000	100,000
				Staff Training allowances on Cooperatives Management	No	30	15,000	450,000
				CDI,CO and CECM official opening on staff training on Cooperative management	No	3	2,000	6,000
				CDA,CO and CECM official opening on Nursery Management	No	6	2,000	12,000
				Quarterly Monitoring and evaluation by CO, CDI and Economist	No	72	3,000	216,000
				6 officers for 6 markets for 2 visits per week on collection of market information	No	576	1,000	576,000
				Lunches for officers cordinating collection of market information	No	72	1,500	108,000

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
				4 Planning meetings to hold and participate in agricultural trade shows and exhibitions	No	40	1,500	60,000
				12 Presite visits /putting up demo plots during agricultural trade shows and exhibitions	No	30	1,000	30,000
				DSA for 20 officers collecting exhibits for 2 days for agricultural trade shows and exhibitions	No	40	1,000	40,000
2210502	Printing, Advertising and	Publishing and Printing Services	100,000.00	Printing services	No	20	5,000	100,000
2210503	Information Supplies and Services	Subscriptions to Newspapers, Magazines and Periodicals	50,400.00	Newspapers for CDA office for 12 months	No.of Copies	720	70	50,400
2210504		Advertising, Awareness and Publicity Campaigns	408,000.00	1 PAS system hire for 3 days during agricultural trade shows and exhibitions	No	3	6,000	18,000
				4 Announcements on Bungoma agricultural trade show and exhibition	No	4	60,000	240,000
				1 PAS system hire for 2 days for world food day	No	1	10,000	10,000
				2 announcements on media on world food day	No	2	40,000	80,000

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
				1 PAS system hire for county field days	No	1	6,000	6,000
2210505		Trade Shows and Exhibitions	100,000.00	Assorted exhibits for agricultural trade shows and exhibitions	No	500	10	5,000
				1 banner for world food day	No	1	10,000	10,000
				Assorted exhibits for world food day		10	1,000	10,000
				Hire of 10 tents for world food day		10	3,500	35,000
				Hire of tables and chairs for world food day		30	50	1,500
				Assorted exhibits for county field days	No	10	500	5,000
				Hire of 2 tents for each field day		3	2,500	7,500
				Hire of 10 tables for county field days		30	50	1,500
				Hire 200 chairs for county field days		200	12	2,400
2210603	Rents and rates	Rent	50000	Payment of office rent	No	12	4,167	50,000
2210604		Hire of Transport	100,000.00	Hire of Motor Vehicle for 1 trip	No of days	1	100,000	100,000
2210701		Travel Allowance	200,000.00	35 officers attending trainings	No	200	1,000	200,000
2210704	Training Expenses	Hire of Training	175,000.00	Hire of facilities for Policy formulation	No of person	9	5,000	45,000

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
		Facilities and Equipment			s			
				Hire of facilities for Stakeholder participation	No	3	10,000	30,000
				Hire of facilities for planning and budgeting workshops	No	10	10,000	100,000
2210705	Field Training Attachments		500,000					500,000
2210708		Trainer Allowance	250,000.00	3 trainer allowance training 45 officers for 2 days	No	6	10,000	60,000
				3 trainers allowance Training 60 officers on e-extension for 3 days on extension	No	3	9,000	27,000
				5 trainers allowance training stakeholders meetin	No	15	3,000	45,000
2210710		Accomodation	540,000.00	Accomodation allowance for officers attending trainings	No	15	36,000	540,000
2210711		Tuition / training fees	680,000.00	Train 10 staff on short courses	No	10	68,000	680,000
2210801	Hospitality Supplies and Services	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000.00	Assorted Catering services and materials for 12 months	No	12	50,000	600,000
2210802	Hospitality Supplies and	Boards, Committees,	740,000.00	Stakeholder participation (100 stakeholders per policy)	No	300	500	150,000

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
	Services	Conferences and Seminars		- pool lunch				
				Consultative meetings(CECM & CO with Directors)	No	120	1,000	120,000
				Consultative meetings(Director with SCCOs)	No	240	1,000	240,000
				Hold 4 agricultural stakeholder forums	No	200	1,000	200,000
				CO,CDI,and SCCOs Performance contract review	No	30	1,000	30,000
2210904	Insurance Costs	Motor Vehicle Insurance	700,000.00	Insurance of Motor vehicles KBY 367Y,GKA 612Q,39CG012A,39CG025A,39CG013A,39CG016A,39CG026A,39CG027A,39CG011A,39CG043A,GKA428K.	No	20	108,000	700,000
2211007	Specialised Materials and Supplies	Agricultural materials, supplies and small equipment	100,000.00	Assorted exhibits to Participate in Kakamega,Kitale,Kisumu and Nairobi Agricultural shows	No	20	1,000	20,000
				Varietal sample analysis(4 package samples) on monitoring of tea variatal sites	No	8	10,000	80,000
2211009	Specialised Materials and Supplies	Education and Library Supplies	50,000.00	To procure Technical Reference Materials to Establish and operationalize plant health clinics	No	20	2,500	50,000

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
2211016	Specialised Materials and Supplies	Purchase of Uniforms and Clothing - for 430 Staff	150,000.00	Purchase uniforms for 60 staff	No	30	5,000	150,000
2211021	Purchase of Linen	P	50000	Office curtains		12.5	4,000	50,000
2211101	Office and General Supplies and Services	General Office Supplies (papers, pencils, forms, small office equipment etc)	650,000.00	Purchase of Stationery CECM,CO, DIRECTOR, FINANCE, ADMINISTRATION	No	5	120,000	600,000
				Purchase of Stationery for Stakeholder participation	No	5	10,000	50,000
2211102	Supplies and accessories for computers and printer		100,000	Computer and printer accessories				100,000
2211103	Office and General	Sanitary and Cleaning	120,000.00	Purchase of Sanitary materials for 12 months	roll	12	10,000	120,000

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
	Supplies and Services	Materials, Supplies and Services						
2211201	Fuel Oil and Lubricants	Refined Fuels & Lubricants	800,000.00	Procure fuel and lubricants	Km	26,667	30	800,000
2211305	Other Operating Expenses	Contracted Guards and Cleaning services	0	Procure contracted guards for head quarters	No	48	15,000	-
				Procure cleaning services for head quarters		2	20,000	-
2211306	Other Operating Expenses	Membership fees and Subscriptions	170,000.00	Tickets for 4 days during agricultural trade show and exhibition	No	400	200	80,000
				Tickets 10 Motor vehicles during agricultural trade shows and exhibitions	No	10	1,000	10,000
				Tickets for 4 days for world food day		400	200	80,000
2211311	Contracted technical services		500,000					500,000
2211308	Legal dues		500,000					500,000
2211320	Other Operating Expenses	Temporary Committees	1,200,000.00	Allowance for Policy formulation	No of persons	90	5,000	450,000
				Pool lunch for 10 Budget workshops	No of person	150	1,000	150,000

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
					s			
				Committee allowances for 10 Budget workshops	No of persons	60	3,000	180,000
				Allowance for 9 sub county Cooperative officers 2 days for Cooperatives audits	No	72	3,000	216,000
				Allowance for 6 County audit officers for 2 days carrying out cooperative audits	No	48	3,000	144,000
2220101	Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance Expenses - Motor Vehicles	500,000.00	Procure maintenance services for vehicles to be used during Policy formulation(3 policies)	Km	900	20	18,000
				Procure maintenance for vehicles to be used during Consultative meetings/conferences	Km	900	20	18,000
				Procure Maintenance for vehicles used for supervision and back stopping	kms	16,000	20	320,000
				Procure Maintenance for vehicles used in agricultural trade shows and exhibitions	km	600	20	12,000
				Procure maintenance for 900 kms vehicles collecting exhibits for agricultural trade shows and exhibitions	km	900	20	18,000
				Procure maintenance services	km	600		

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
				for vehicles used in 6 Presite visits for world food day			20	12,000
				Procure maintenance services for 400 kms covered by vehicles collecting exhibits and officers to site for world food day	km	400	20	8,000
				Procure maintenance services for vehicles to be used in 3 Presite visits for each field day	km	600	20	12,000
				Procure maintenance services for vehicles to be used in 8 visits by 6 officers	No	400	20	8,000
2220202	Routine Maintenance - Other Assets	Maintenance of Office Furniture and Equipment	200,000.00	Repairs and maintenance of other assets for efficiency(chairs,tables,cabinets)	Set	10	10,000	200,000
2220205		Maintenance of Buildings and Stations -- Non-Residential	300,000.00	Maintain Non residential building	No	1	400,000	300,000
2220210		Maintenance of Computers, Software, and Networks	200,000.00	Routine repairs and Maintenance of office comps.	No	10	15,000	200,000

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
2710102	Gratuity		468,720	For CO				468,720
3111001	Purchase of Office Furniture and General Equipment	Purchase of Office Furniture and Fittings	540,000.00	Executive tables	No	4	20,000	80,000
				Executive chairs	No	4	18,000	72,000
				Office Shelves	No	2	30,000	60,000
				Work Stations	No	2	76,500	153,000
				CO's executive office chair	No	1	30,000	30,000
				Executive visitor's chairs	No	9	5,000	45,000
				CO's executive office Desk	No	1	50,000	50,000
				Cabinets 2 drawer metal filling	No	2	25,000	50,000
3111002		Purchase computers, printers and equipment	500,000.00	Photocopiers	No	1	50,000	50,000
				Printers	No	1	40,000	40,000
				Laptop	No	1	60,000	60,000
				UPS	No	2	12,000	48,000
				Purchase of toners - 80 A	No	3	8,500	25,500
				Purchase of toners - 78A	No	3	8,500	25,500
				Purchase of toners - TK KYOCERA TONER	No	3	12,000	36,000
				Purchase of toners - 55A	No	2	15,000	30,000
				Purchase of cartridge - 951cyan,magenta,blue	Set	3	5,000	15,000
				Toner 507 A	Set	1	50,000	50,000

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
				Desktops	No	1	60,000	60,000
				Tablets (iPhone Air) for 3 officers	No	1	100,000	100,000
3111401	Prefeasibility and appraisal studies		500,000					500,000
			42,755,900	TOTAL				43,518,300
	Development							
3110504	Other Infrastructure and Civil Works	other infrastructure and civil works	15,500,000.00	Construction of a Coffee Mill Warehouse and office	NO	1	800000	8,000,000
		other infrastructure and civil works		Construction Coffee drying tables	NO	1	150000	1,500,000
		other infrastructure and civil works		Construction of Bumula DFCS Milk Cooler House	NO	1	600000	6,000,000
	Purchase of Certified Crop Seed			Establishment of Coffee nurseries	NO	5	1,100,000	5,500,000
SUB-COUNTY ADMINISTRATIVE COSTS								
KANDUYI SUB-COUNTY								
221010	Electricity	Electricity	10,000.00	Payment of electricity bills	NO	12		10,000

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
1	Expenses	Expenses					833	
2210102	Water and Sewerage charges	Water and Sewerage charges	3,833.33	Payment of water bills				3,833
2210301	Domestic Travel and Subsistence, and Other	Travel Costs (Airlines, Bus, Railways)	7,352.94	Fare refund during cooperative visits				7,353
2210303	Transportation Costs	Daily Subsistence Allowances and accommodation	43,738.83	DSA while carrying out field activities				43,739
2210700	Training Expenses	Training Expenses						
2210705	Field Training Attachments	Field Training Attachments	100,000.00					100,000
2211200	Fuel Oil and Lubricants	Fuel Oil and Lubricants						
2211201	Refined Fuels & Lubricants	Refined Fuels & Lubricants	21,568.63					21,569
2220100	Routine Maintenance - Vehicles and Other Transport	Routine Maintenance - Vehicles and Other Transport						

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
	Equipment	Equipment						
2220101	Maintenance Expenses - Motor Vehicles	Maintenance Expenses - Motor Vehicles	14,686.28					14,686
	Purchase of Office Furniture and General Equipment		80,000.00					80,000
	Purchase of computers and other IT Equipment		100,000.00					100,000
	General Office Supplies		80,000.00					80,000
	TOTALS FOR ALFIC-KANDUYI SUB COUNTY	TOTALS FOR ALFIC-KANDUYI SUB COUNTY	461,180.01					461,180
BUMULA SUB COUNTY								
2210101	Electricity Expenses	Electricity Expenses	10,000.00					10,000
2210102	Water and Sewerage charges	Water and Sewerage charges	3,933.00					3,933

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	Domestic Travel and Subsistence, and Other Transportation Costs						
2210301	Travel Costs (Airlines, Bus, Railways)	Travel Costs (Airlines, Bus, Railways)	20,088.75					20,089
2210303	Daily Subsistence Allowances and accommodation	Daily Subsistence Allowances and accommodation	50,000.00					50,000
2210700	Training Expenses	Training Expenses						
2210705	Field Training Attachments	Field Training Attachments	100,000.00					100,000
2211200	Fuel Oil and Lubricants	Fuel Oil and Lubricants						
2211201	Refined Fuels & Lubricants	Refined Fuels & Lubricants	50,891.50					50,892
2220100	Routine Maintenance - Vehicles	Routine Maintenance - Vehicles						

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
	and Other Transport Equipment	and Other Transport Equipment						
2220101	Maintenance Expenses - Motor Vehicles	Maintenance Expenses - Motor Vehicles	50,000.00					50,000
	Purchase of Office Furniture and General Equipment		80,000.00					80,000
	Purchase of computers and other IT Equipment		100,000.00					100,000
	General Office Supplies		50,000.00					50,000
	TOTALS FOR BUMULA SUB COUNTY	TOTALS FOR BUMULA SUB COUNTY	514,913.25					514,913
KABUCHAI SUB COUNTY								
2210101	Electricity Expenses	Electricity Expenses	10,000.00					10,000
2210102	Water and Sewerage charges	Water and Sewerage charges	3,933.00					3,933

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
2210301	Domestic Travel and Subsistence, and Other	Travel Costs (Airlines, Bus, Railways)	20,000.00					20,000
2210302	Transportation Costs	Accommodation allowances	-					-
2210303		Daily Subsistence Allowances and accommodation	58,000					58,000
2210700	Training Expenses	Training Expenses						
2210705	Field Training Attachments	Field Training Attachments	100,000.00					100,000
2211200	Fuel Oil and Lubricants	Fuel Oil and Lubricants						
2211201	Refined Fuels & Lubricants	Refined Fuels & Lubricants	21,063.90					21,064
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	Routine Maintenance - Vehicles and Other Transport Equipment						

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
2220101	Maintenance Expenses - Motor Vehicles	Maintenance Expenses - Motor Vehicles	15,943.90					15,944
	Purchase of Office Furniture and General Equipment		80,000.00					80,000
	Purchase of computers and other IT Equipment		100,000.00					100,000
	General Office Supplies		50,000.00					50,000
	TOTALS FOR KABUCHAI SUB COUNTY	TOTALS FOR KABUCHAI SUB COUNTY	452,266.51					452,267
ALFIC SIRISIA SUB COUNTY								
2210101	Electricity Expenses	Electricity Expenses						
2210102	Water and Sewerage charges	Water and Sewerage charges	3,933.00					3,933
2210300	Domestic Travel and	Domestic Travel and						

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
	Subsistence, and Other Transportation Costs	Subsistence, and Other Transportation Costs						
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	Travel Costs (Airlines, Bus, Railways)	8,303.57					8,304
2210303	Transportation Costs	Daily Subsistence Allowances and accommodation	48,736.50					48,737
2210700	Training Expenses	Training Expenses						
2210705	Field Training Attachments	Field Training Attachments	100,000.00					100,000
2211200	Fuel Oil and Lubricants	Fuel Oil and Lubricants						
2211201	Refined Fuels & Lubricants	Refined Fuels & Lubricants	20,001.30					20,001
2220100	Routine Maintenance - Vehicles and Other Transport	Routine Maintenance - Vehicles and Other Transport						

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
	Equipment	Equipment						
2220101	Maintenance Expenses - Motor Vehicles	Maintenance Expenses - Motor Vehicles	15,139.59					15,140
	Purchase of Office Furniture and General Equipment		80,000.00					80,000
	Purchase of computers and other IT Equipment		100,000.00					100,000
	General Office Supplies		50,000.00					50,000
	TOTALS FOR SIRISIA	TOTALS FOR SIRISIA	426,113.96					426,114
ALFIC-KIMILILI SUB COUNTY								
2210101	Electricity Expenses	Electricity Expenses						
2210102	Water and Sewerage charges	Water and Sewerage charges	3,933.00					3,933
2210300	Domestic Travel and Subsistence,	Domestic Travel and Subsistence,						

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
	and Other Transportation Costs	and Other Transportation Costs						
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	Travel Costs (Airlines, Bus, Railways)	10,579.30					10,579
2210302	Transportation Costs	Accommodation allowances	-					-
2210303		Daily Subsistence Allowances and accommodation	77,378.90					77,379
2210700	Training Expenses	Training Expenses						
2210705	Field Training Attachments	Field Training Attachments	93,837.13					93,837
2211200	Fuel Oil and Lubricants	Fuel Oil and Lubricants						
2211201	Refined Fuels & Lubricants	Refined Fuels & Lubricants	26,053.50					26,054
2220100	Routine Maintenance - Vehicles	Routine Maintenance - Vehicles						

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
	and Other Transport Equipment	and Other Transport Equipment						
2220101	Maintenance Expenses - Motor Vehicles	Maintenance Expenses - Motor Vehicles	19,720.68					19,721
	Purchase of Office Furniture and General Equipment		80,000.00					80,000
	Purchase of computers and other IT Equipment		100,000.00					100,000
	General Office Supplies		50,000.00					50,000
	TOTALS FOR KIMILILI	TOTALS FOR KIMILILI	461,502.51					461,503
ALFIC-TONGAREN SUBCOUNTY								
2210101	Electricity Expenses	Electricity Expenses						
2210102	Water and Sewerage charges	Water and Sewerage charges	3,933.00					3,933
221030	Domestic	Travel Costs	30,000.00					

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
1	Travel and Subsistence, and Other	(Airlines, Bus, Railways)						30,000
2210303	Transportation Costs	Daily Subsistence Allowances and accommodation	38,711.43					38,711
2210700	Training Expenses	Training Expenses						
2210705	Field Training Attachments	Field Training Attachments	100,000.00					100,000
2211200	Fuel Oil and Lubricants	Fuel Oil and Lubricants						
2211201	Refined Fuels & Lubricants	Refined Fuels & Lubricants	16,983.00					16,983
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	Routine Maintenance - Vehicles and Other Transport Equipment						
2220101	Maintenance Expenses - Motor Vehicles	Maintenance Expenses - Motor Vehicles	14,133.63					14,134

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
	Purchase of Office Furniture and General Equipment		80,000.00					80,000
	Purchase of computers and other IT Equipment		100,000.00					100,000
	General Office Supplies		50,000.00					50,000
	TOTALS FOR TONGAREN	TOTALS FOR TONGAREN	433,761.06					433,761
ALFIC-MT ELGON SUB COUNTY								
2210101	Electricity Expenses	Electricity Expenses	22,250.00					22,250
2210102	Water and Sewerage charges	Water and Sewerage charges	7,000.00					7,000
2210301	Domestic Travel and Subsistence, and Other	Travel Costs (Airlines, Bus, Railways)	40,000.00					40,000
2210303	Transportation Costs	Daily Subsistence Allowances and accommodat	59,174.94					59,175

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
		ion						
2210700	Training Expenses	Training Expenses						
2210705	Field Training Attachments	Field Training Attachments	200,000.00					200,000
2211200	Fuel Oil and Lubricants	Fuel Oil and Lubricants						
2211201	Refined Fuels & Lubricants	Refined Fuels & Lubricants	50,000.00					50,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	Routine Maintenance - Vehicles and Other Transport Equipment						
2220101	Maintenance Expenses - Motor Vehicles	Maintenance Expenses - Motor Vehicles	21,604.91					21,605
	Purchase of Office Furniture and General Equipment		100,000.00					100,000
	Purchase of computers and other IT		120,000.00					120,000

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
	Equipment							
	General Office Supplies		100,000.00					100,000
	TOTALS FOR MT ELGON	TOTALS FOR MT ELGON	720,029.85					720,030
ALFIC-WEBUYE EAST SUB COUNTY								
2210101	Electricity Expenses	Electricity Expenses	10,000.00					10,000
2210102	Water and Sewerage charges	Water and Sewerage charges	3,933.00					3,933
2210301	Domestic Travel and Subsistence, and Other	Travel Costs(Airline s, Bus, Railways)	20,000.00					20,000
2210303	Transportation Costs	Daily Subsistence Allowances and accommodation	35,734.20					35,734
2210700	Training Expenses	Training Expenses						
2210705	Field Training Attachments	Field Training Attachments	100,000.00					100,000
221120	Fuel Oil and	Fuel Oil and						

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
0	Lubricants	Lubricants						
2211201	Refined Fuels & Lubricants	Refined Fuels & Lubricants	14,665.20					14,665
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	Routine Maintenance - Vehicles and Other Transport Equipment						
2220101	Maintenance Expenses - Motor Vehicles	Maintenance Expenses - Motor Vehicles	11,100.53					11,101
	Purchase of Office Furniture and General Equipment		80,000.00					80,000
	Purchase of computers and other IT Equipment		100,000.00					100,000
	General Office Supplies		50,000.00					50,000
	TOTALS FOR WEBUYE EAST	TOTALS FOR WEBUYE	425,432.94					425,433

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
		EAST						
ALFFIC-WEBUYE WEST SUB COUNTY								
2210101	Electricity Expenses	Electricity Expenses	10,000.00					10,000
2210102	Water and Sewerage charges	Water and Sewerage charges	3,933.00					3,933
2210301	Domestic Travel and Subsistence, and Other	Travel Costs(Airline s, Bus, Railways)	20,000.00					20,000
2210303	Transportation Costs	Daily Subsistence Allowances and accommodation	55,458.78					55,459
2210700	Training Expenses	Training Expenses						
2210705	Field Training Attachments	Field Training Attachments	100,000.00					100,000
2211200	Fuel Oil and Lubricants	Fuel Oil and Lubricants						
2211201	Refined Fuels & Lubricants	Refined Fuels & Lubricants	22,760.10					22,760
222010	Routine	Routine						

Item code	Item code description	Item name	Budget estimate	Description of item	Unit	Quantity	unit cost	Estimated cost (Kshs)
0	Maintenance - Vehicles and Other Transport Equipment	Maintenance - Vehicles and Other Transport Equipment						
	Purchase of Office Furniture and General Equipment		80,000.00					80,000
	Purchase of computers and other IT Equipment		100,000.00					100,000
	General Office Supplies		50,000.00					50,000
2220101	Maintenance Expenses - Motor Vehicles	Maintenance Expenses - Motor Vehicles	17,227.81					17,228
	TOTALS FOR WEBUYE WEST	TOTALS FOR WEBUYE WEST	459,379					459,380

PENDING BILLS 2017/18

S/ N	CONTRACTORS NAME	DESCRIPTION	DATE OF CONTRACT	DATE OF COMPLETION	CONTRACT NO :LPO NO :LSO NO	INVOICE REFERENCE	OUTSTANDING AMOUNT
1	JOWK ENTERPRISES	PROPOSED COMPLETION OF WORKS AT CHWELE CHICKEN SLAUGHTER HOUSE	04/07/20 18	30/06/201 9	BGM/CNTY/ALFIC/OT/260/2017- 2018	N/A	12,438,076. 86
2	MID FIRM ENTERPRISES LTD	PROPOSED CONSTRUCTION OF FENCE, SENTRY AND LANDSCAPING AT CHWELE FISH FIRM	04/07/20 18	30/06/201 9	BGM/CNTY/ALFIC/OT/259/2017- 2018	N/A	6,452,024.4 0
3	KHATIRI ENTERPRISE LTD	REPAIR OF WEBUYE SLAUGHTER HOUSE	14/07/20 18	30/06/201 9	BGM/CNTY/ALFIC/RFQ/137/2017- 2018	N/A	1,582,356

4	BUMULA BUILDING AND CONTRACTOR AND CIVIL WORKS	REPAIR OF BUNGOMA SLAUGHTER HOUSE	14/07/2018	30/06/2019	BGM/CNTY/ALFIC/RFQ/136/2017-2018	N/A	1,588,504
5	JOLWA FIRM LTD	PURCHASE OF FISH FEEDS FOR CHWELE FISH FIRM	14/6/2018	14/09/2018	BGM/CNTY/ALFIC/OT/273/ 2017-2018	N/A	4,725,000
6	DEWAAL FIRM ENTERPRISES	PURCHASE OF BROOD STOCK FOR CHWELE FISH FIRM	14/6/2018	14/09/2018	BGM/CNTY/ALFIC/OT/274/ 2017-2018	N/A	4,455,000
7	JEWELET	PURCHASE OF FINGERLINGS FOR SUBCOUNTIES	14/06/2018	14/09/2018	BGM/CNTY/ALFIC/OT/272/ 2017-2018	N/A	4,807,400
8	M/S SCALES AND SOFTWARE LTD	CONSTRUCTION AND INSTALLATION OF DIGITAL WEIGHBRIDGE AT MUSESE	26/07/2018	30/06/2019	BGM/CNTY/ALFIC/OT/112/2017- 2018	N/A	8,577,341

9	M/S SCALES AND SOFTWARE LTD	CONSTRUCTION AND INSTALLATION OF DIGITAL WEIGHBRIDGE AT CHESIKAKI	26/07/2018	30/06/2019	BGM/CNTY/ALFIC/OT/112/2017-2018	N/A	8,577,341
10	M/S ANNJACK AND PARTNERS (K) LTD	PURCHASE OF STATIONERIES FOR HEADQUARTER AND MABANGA	14/06/2018	14/09/2018	BGM/CNTY/RFQ/MOALFIC/115/2017-2018	N/A	1,015,444
11	TEA RESEARCH INSTITUTE	SUPPLY AND DELIVERY OF TEA CUTTINGS IN SLEEVES	09/07/2018	09/10/2018	DIRECT PROCUREMENT L.P.O NO. 3163508	N/A	2,000,000
12	BUNGOMA CHEMIST	FARM INPUTS FOR MABANGA ATC	08/04/2015	08/07/2015	BGM/CNTY/AGRIC/19/2015- 2016/17	N/A	197,400
13	M' BIG SERVICES	SUPPLY OF FUEL FOR AMC	02/03/2018	02/05/2018	FRAME WORK L.P.O NO. 0014269	N/A	420,000
14	M' BIG SERVICES	SUPLY OF FUEL AND LUBRICANTS FOR CHWELE FISH FARM	07/03/2018	07/0/2018	FRAME WORK L.P.O NO. 0014272	N/A	93,610

15	M' BIG SERVICES	PURCHASE OF FUELS AND LUBRICANTS FOR KANDUYI	20/06/2018	20/09/2018	FRAME WORK L.P.O NO.0014286	N/A	285,000
16	M' BIG SERVICES	REFINED FUELS AND LUBRICANTS FOR CHWELE FISH FARM	20/06/2018	20/09/2018	FRAME WORK	N/A	93,610
17	BIOSCAN DIOGNOSTICS LTD	SUPPLY AND DELIVERY OF LAB CHEMICALS AND EQUIPMENT	30/07/2018	30/10/2018	BGM/CNTY/ALFIC/139/ 2017- 2018	N/A	1,199,675
18	NESSO (K) LTD	SUPPLY AND DELIVERY OF UNIFORMS AND PROTECTIVE CLOTHING	24/07/2018	24/10/2018	BGM/CNTY/ALFIC/138/ 2017- 2018	N/A	931,500
19	MAYABRA ENTERPRISES	REPAIR AND SERVICE OF GKA 309 S	24/07/2018	24/10/2018	BGM/CNTY/ALFIC/143/ 2017- 2018	N/A	275,000
20	WAPE GARAGE	REPAIR AND SERVICE OF GKA 612 Q	24/07/2018	24/10/2018	BGM/CNTY/ALFIC/143/ 2017- 2018	N/A	296,400
21	MAYABRA ENTERPRISES	REPAIR AND SERVICE OF GKA 305 S	24/07/2018	24/10/2018	BGM/CNTY/ALFIC/143/ 2017- 2018	N/A	275,000

22	MID FIRM ENTERPRISES (k) LTD	SUPPLY AND DELIVERY OF TYRES AND TUBES FOR TRACTORS	09/07/2018	09/10/2018	BGM/CNTY/ALFIC/142/ 2017- 2018	N/A	525,000
23	MAYABRA ENTERPRISE	REPAIR AND SERVICE OF GKA 310 S FOR KANDUYI	24/07/2018	24/10/2018	BGM/CNTY/ALFIC/83/2017- 2018	N/A	197,000
24	MAYABRA ENTERPRISES	REPAIR AND SERVICE OF GKA 710 D	24/04/2018	26/05/2018	BGM/CNTY/ALFIC/117/2017- 2018	N/A	306,000
25	AFRIQUE COMFORTS	SUPPLY AND DELIVERY OF OFFICE STATINERY	13/06/2018	13/09/2018	BGM/CNTY/ALFIC/NARIGP/RFQ/124/ 2017- 2018	N/A	698,110
26	M/S GTRETRIZ INVESTMENTS	SUPPLY AND DELIVERY OF CATERING ITEM	13/06/2018	13/09/2018	BGM/CNTY/ALFIC/NARIGP/RFQ/125/ 2017- 2018	N/A	128,194
27	TERRANOVA AUTO SPARES LTD	REPAIR AND SERVICE OF MOTOR VEHICLE KBY 364 C	07/05/2018	07/08/2018	DIRECT PROCUREMENT L.P.O NO: 0000411	N/A	195,020
28	WAPE GARAGE AND GENERAL SUPPLIES	REPAIR AND SERVICE OF MOTOR VEHICLE GKA 171 T	26/03/2018	26/06/2018	DIRECT PROCUREMENT L.P.O NO: 1173201, 1173202	N/A	334,456.90

29	M/S WESTERN ROCK INVESTMENTS LTD	SUPPLY AND DELIVERY OF PHOTOCOPIER AND PRINTER TONNERS	13/06/2018	13/09/2018	BGM/CNTY/MOALFIC/NARIGP/RFQ/126/2017- 2018	N/A	193,000
30	M' BIG STATION	SUPPLY AND DELIVERY OF FUELS AND LUBRICANTS	12/02/2018	12/05/2018	FRAMEWORK L.P.ONO: 0000820	N/A	165,000
31	JOVENTURE HOTEL	PROVISION OF CONFERENCE FACILITIES	11/05/2017	11/08/2017	DIRECT PROCUREMENT L.P.O NO: 0000407	N/A	135,800
32	KIZAKURA CONSTRUCTION	REHABILITATION OF KHAYO DAM	20/05/2016	20/05/2017	BGM/CNTY/ALFIC/30/2015- 2016	N/A	1,861,550
33	AFRIQUE HOTEL	PROVISION OF CONFERENCE FACILITIES	24/05/2018	24/08/2018		N/A	342,000
34	REYATA ENTERPRISE	DELIVERY AND INSTALLATION OFCHWELE SLAUGHTERHOUSE USE EQUIPMENT	24/06/2015	24/09/2015	BGM/CNTY/255/2014-2015	N/A	858,334
35	SAIG COMMUNICATION AGENCIES	CONSTRUCTION OF FEED STORE AT CHWELE FISH FARM			BGM/CNTY/AGRIC/30/201- 2016	N/A	2,369,337.19
36	KEVLEAH AGENCIES	SUPPLY AND DELIVERY OF HOUSEHOLD	23/05/2016	23/08/2016	DIRECT PROCUREMENT L.P.O NO: 0014325	005	381,000

		FURNITURE					
37	JOVENTURE HOTEL	PROVISION OF CONFERENCE FACILITIES AND SERVICES				1630	350,000
38	KIKA HOTEL	PROVISION OF CONFERENCE FACILITIES AND SERVICES	18/04/2017	18/07/2017	BGM/CNTY/AGRIC/26/2016- 2017	3691	109,600
40	KIKA HOTEL	PROVISION OF CONFERENCE FACILITIES AND SERVICES	04/05/2017	04/08/2017	BGM/CNTY/AGRIC/30/2016- 2017	3900	302,500
41	M'BIG SERVICE STATION	SUPPLY OF FUELS AND LUBRICANTS	07/04/2017	07/07/2017	FRAME WORK L.P.O NO: 0014384	321	169,106
42	SIRISIA GENERAL SUPPLIES AND SERVICES	SUPPLY OF FUELS AND LUBRICANTS	05/12/2014	05/02/2015	FRAME WORK L.P.ONO: 0000763	N/A	32,700
43	BARROWEST	SUPPLY AND DELIVERY OF STATIONARY	24/02/2016	24/05/2016	DIRECT PROCUREMENT L.P.O NO: 00001949, 0007369	010,011,010, 012	217,120
44	ALPINE INSURANCE AGENCY	PROVISION OF INSURANCE SERVICES	4/05/2018	30/6/2019	BGM/CNTY/ALFIC/RFQ/49/2017/2018	N/A	393,051
45	M'BIG SERVICE STATION	SUPPLY OF FUELS AND LUBRICANTS	20/6/2018	20/9/2018	FRAMEWORK L.P.O NO 3163807	N/A	93,610

46	M'BIG SERVICE STATION	SUPPLY OF FUELS AND LUBRICANTS	21/3/201 6	21/5/2016	FRAMEWORK L.P.O NO 0014306	N/A	32,683
47	WAPE SECURITY SERVICES LTD	PROVISION OF SECURITY SERVICES	10/5/201 6	30/6/2017	BGM/CNTY/AGRIC/23/201-2017	N/A	192,660
	TOTALS						70,868,514

APPROVED

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

S/NO	Programme	Approved estimates	Estimates	Projected estimates	
		2017/2018	2018/2019	2019/2020	2020/2021
1	General Administration Planning and Support Services	434,971,672	428,273,349	449687016.5	472171367.3
2	Crop Development And Management Services	223,312,296	343,140,000	360297000	378311850
3	Agricultural Institutional Development	53,421,611	72,608,336	76238752.8	80050690.44
4	Co-operatives Development and Management	35,387,671	28,200,000	29610000	31090500
5	Livestock development and management	50,116,343	128,772,820	135211461	141972034.1
6	Fisheries Development and Management	13,241,696	9,375,000	9843750	10335937.5
	Total expenditure	791,096,750	1,014,479,505	1065203480	1118463654

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic classification	Approved estimates	Estimates	Projected estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Current expenditure				
Compensation to employees	278,206,218	295,966,529.40	310,764,855	326,303,098
Use of goods and services	135,213,314	132,306,830	138,922,171.5	145,868,280
Current transfers to Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets	375,125,078	586,206,156	615,516,463.8	646,292,287
Capital grants to Govt. Agencies				
Other Development				
Total expenditure	788,544,610	1,014,479,515	1,065,203,490	1,118,463,665

PART G: STAFF ESTABLISHMENT

No	Position	JG	In Post	Optimal	Variance	Total per post	Total Budgetary Allocation/p.a
	HEADQUATER STAFF						
1.	County Executive Committee Member	T	1	1	0	-	-
2.	Chief Officer	S	2	3	1	-	-
3.	Clerical Officer[2]	F	1	1	0	249,898.00	249,898.00
4.	Clerical Officer[1]	G	1	1	0	362,872.00	362,872.00
5.	Clerical Officer[1]	G	1	1	0	362,872.00	362,872.00
6.	Market Attendant[1]	A	1	1	0	512,240.00	512,240.00
7.	Clerical Officer[1]	F	1	1	0	892,603.00	892,603.00
8.	Senior Driver[1]	F	1	1	0	816,156.00	816,156.00
9.	Senior Secretary[1]	H	1	1	0	853,182.00	853,182.00
10.	Revenue Officer[3]	J	1	1	0	1,165,827.00	1,165,827.00
11.	Administrative Officer[2]	J	1	1	0	1,165,827.00	1,165,827.00
12.	Chief Driver	H	1	1	0	414,995.00	414,995.00
13.	Office Administrative Assistant[1]	J	1	1	0	509,884.00	509,884.00
14.	Assistant Office Administrator[1]	K	1	1	0	675,960.00	675,960.00
15.	Accountant[1]	K	1	1	0	675,960.00	675,960.00
16.	Finance Officer[3]	K	1	1	0	675,960.00	675,960.00
17.	Seconded accountant	L	1	1	0	360,000.00	360,000.00
18.	Administrative Officer[]	L	2	2	0	979,560.00	979,560.00
19.	Economist	K	1	1	0	675,960.00	675,960.00
20.	Revenue accountant	K	1	1	0	675,960.00	675,960.00
	DIRECTORATE OF AGRICULTURE						
21.	Snr Support Staff	D	3	3	0	607,320.00	607,320.00
22.	Drivers[3]	D	5	11	6	2,510,483.00	1,132,397.00
23.	Support Staff Supervisor	E	5	8	2	1,599,122.00	1,139,760.00
24.	Driver[2]	E	2	9	6	1,813,732.00	520,772.00
25.	Cleaning Supervisor[2a]	F	2	2	0	787,680.00	787,680.00

No	Position	JG	In Post	Optimal	Variance	Total per post	Total Budgetary Allocation/p.a
26.	Junior Agricultural Assistant[2a]	F	1	1	0	299,164.00	299,164.00
27.	Clerical Officer[2]	F	4	14	10	1,185,478.00	1,185,478.00
28.	Supply Chain Management Assistant[4]	G	1	1	0	261,360.00	261,360.00
29.	Clerical Officer[1]	G	4	4	0	1,557,709.00	1,557,709.00
30.	Cleaning Supervisor[1]	G	2	2	0	781,248.00	781,248.00
31.	Office Administrative Assistant[3]	G	2	2	0	781,248.00	781,248.00
32.	Office Administrative Assistant[2]	H	2	2	0	872,929.00	872,929.00
33.	Assistant Housekeeper	H	1	1		364,668.00	364,668.00
34.	Assistant Agricultural Officer[3]	H	24	36	12	15,564,780.00	11,484,898.00
35.	Assistant Agricultural Officer[2]	J	2	2	0	905,232.00	905,232.00
36.	Senior Agricultural Assistant	J	2	2	0	1,051,646.00	1,051,646.00
37.	Office Administrative Assistant[1]	J	1	1	0	534,337.00	534,337.00
38.	Chief Agricultural Assistant	K	67	67	0	49,111,940.00	49,111,940.00
39.	Senior Assistant Agricultural Officer	L	42	42	0	37,517,940.00	37,517,940.00
40.	Superintending Engineer-Agriculture	M	1	1	0	1,079,592.00	1,079,592.00
41.	Chief Agricultural Officer	M	11	11	0	11,374,572.00	11,374,572.00
42.	Principal Agricultural Officer	N	17	38	21	46,679,618.00	20,437,940.00
43.	Assistant Director Agriculture	P	0	17	17	21,731,508.00	-
44.	Deputy Director	Q	0	7	7	10,142,832.00	-
45.	County Director	R	0	1	1	1,681,068.00	-
	DIRECTORATE OF CO-OPERATIVE						
46.	Support Staff Supervisor	E	1	1	0	229,200.00	229,200.00
47.	Driver[1]	F	2	7	5	2,123,128.00	534,337.00
48.	Clerical Officer[1]	G	2	10	8	3,860,150.00	772,030.00
49.	Office Administrative Assistant[1]	J	1	10	9	4,674,240.00	467,424.00
50.	Co-operative Auditor[1]	K	2	9	7	6,802,758.00	1,849,937.00
51.	Senior Assistant Co-operative Officer	L	7	10	3	9,181,440.00	6,427,008.00
52.	Chief Co-operative Officer	M	1	3	2	3,021,426.00	1,007,142.00

No	Position	JG	In Post	Optimal	Variance	Total per post	Total Budgetary Allocation/p.a
53.	Chief Co-operative Auditor	M	1	2	1	2,159,184.00	1,079,592.00
54.	Principal Co-operative Officer	N	1	2	1	2,093,376.00	1,046,688.00
55.	Assistant Commissioner - Co-operative Development	P	1	2	1	3,237,456.00	1,618,728.00
56.	Senoir Assistant Director	Q	0	1	1	1,448,976.00	-
57.	Director Co-operatives	R	0	1	1	1,681,068.00	-
	DIRECTORATE OF LIVESTOCK/VETERINERY SERVICES						10,000,0000
58.	Support Staff[3]	A	1	1	0	204,496.00	204,496.00
59.	Support Staff[2]	B	1	1	0	208,498.00	208,498.00
60.	Senior Support Staff	D	11	15	4	3,522,840.00	2,557,541.00
61.	Driver[3`]	D	4	7	3	1,607,767.00	981,724.00
62.	Driver[2`]	E	1	3	2	775,776.00	258,592.00
63.	Support Staff Supervisor	E	5	10	5	2,585,920.00	1,267,637.00
64.	Junior Livestock Health Assistant[2b]	E	3	3	0	847,776.00	847,776.00
65.	Junior Livestock Health Assistant[2a]	F	1	1	0	323,164.00	323,164.00
66.	Cleaning Supervisor[2a]	F	1	1	0	299,164.00	299,164.00
67.	Clerical Officer[2]	F	12	12	0	3,602,388.00	3,602,388.00
68.	Livestock Health Assistant[2]	G	4	4	0	1,628,726.00	1,628,726.00
69.	Supply Chain Management Assistant[4]	G	1	1	0	338,448.00	338,448.00
70.	Clerical Officer[1]	G	7	15	8	4,549,560.00	1,993,068.00
71.	Senior Clerical Officer	H	1	1	0	386,760.00	386,760.00
72.	Office Administrative Assistant[2]	H	1	1	0	386,760.00	386,760.00
73.	Livestock Production Assistant[1]	H	3	3	0	1,136,232.00	1,136,232.00
74.	Livestock Health Assistant[1]	H	4	4	0	1,522,992.00	1,522,992.00
75.	Laboratory Technician[1]	J	1	9	8	4,055,832.00	450,648.00
76.	Chief Livestock Health Assistant	K	50	50	0	38,410,600.00	38,410,600.00

No	Position	JG	In Post	Optimal	Variance	Total per post	Total Budgetary Allocation/p.a
77.	Assistant Leather Development Officer[1]	K	1	9	8	7,218,558.00	802,062.00
78.	Senior Livestock Production Officer	L	14	45	31	42,016,860.00	12,549,144.00
79.	Senior Veterinary Officer	M	1	10	9	9,920,988.00	1,102,332.00
80.	Principal Livestock Production Officer	N	6	18	12	22,111,938.00	7,345,567.00
81.	Chief Veterinary Officer	N	5	5	0	6,288,936.00	6,288,936.00
82.	Assistant Director - Veterinary Services	P	2	9	7	8,263,296.00	3,707,434.00
83.	Deputy Director of Livestock	Q	0	5	5	8,405,340.00	-
84.	Director - Veterinary Services	R	1	1	0	2,561,024.00	2,561,024.00
	DIRECTORATE OF FISHERIES						
85.	Cleaning Supervisor[2b]	E	2	2	0	455,280.00	455,280.00
86.	Driver[2]	E	1	11	10	2,844,512.00	258,592.00
87.	Cleaning Supervisor[2b]	E	4	4	0	1,079,080.00	1,079,080.00
88.	Clerical Officer[2] -	E	2	2	0	522,720.00	522,720.00
89.	Clerical Officer[1]	G	2	2	0	684,912.00	684,912.00
90.	Fisheries Assistant[2]	G	9	9	0	3,511,010.00	3,511,010.00
91.	Fisheries Assistant[1]	H	9	18	9	7,782,400.80	3,891,200.40
92.	Chief Fisheries Assistant	K	1	2	1	1,463,920.00	731,960.00
93.	Senior Fisheries Officer	L	4	4	0	3,427,902.00	3,427,902.00
94.	Principal Fisheries Officer	M	3	4	1	4,913,644.00	3,561,033.60
95.	Deputy Director Fisheries	Q	0	2	2	2,897,952.00	-
96.	Director Fisheries	R	0	1	1	1,681,068.00	-
	DIRECTORATE OF IRRIGATION						
97.	Director Irrigation	R	0	0	0	-	-
98.	Deputy Director Irrigation	Q	0	0	0	-	-
99.	Chief Irrigation Officer	M	1	2	1	844,080.00	844,080.00
100.	Senior Superintended Irrigation	L	3	9	6	5,724,000.00	1,908,000.00
101.	County Irrigation surveyor	K	0	1	1	550,560.00	550,560.00

No	Position	JG	In Post	Optimal	Variance	Total per post	Total Budgetary Allocation/p.a
102.	Support Staff	H	0	10	10	2,959,440.00	-
	TOTAL						292,435,675.00
	Gratuity	4	12	128,981.00			1,547,772.00
	Staff Medical Cover	425	12	1,654,167			19,850,000
	GRAND TOTAL					477,858,443	313,833,447

APPROVED

PART H: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

S/NO	Programme	Approved estimates	Estimates	Projected estimates	
		2017/2018	2018/2019	2019/2020	2020/2021
1	General Administration Planning and Support Services	434,971,672	415,488,749	436263186	458076346
2	Crop Development And Management Services	223,312,296	306,217,533	321528410	337604830
3	Agricultural Institutional Development	53,421,611	27,735,000	29121750	30577837.5
4	Co-operatives Development and Management	35,387,671	21,000,000	22050000	23152500
5	Livestock development and management	50,116,343	206,210,837.74	216521379.6	227347448.6
6	Fisheries Development and Management	13,241,696	3,795,000	3984750	4183987.5
	Total expenditure for vote	791,096,750	980,447,120	1,029,469,476	1,080,942,950

PART I: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic classification	Approved estimates	Estimates	Projected estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Current expenditure				
Compensation to employees	278,206,218	270,230,876.74	283,742,420.58	297,929,541.61
Use of goods and services	135,213,314	154,268,352.26	161,981,769.87	170,080,858.37
Current transfers to Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets	375,125,078	555,939,891	583,736,885	612,923,730
Capital grants to Govt. Agencies				
Other Development				
Total expenditure	788,544,610	980,447,120	1,029,469,476	1,080,942,950

APPROVED

PART J: Project List

ITEM CODE	PROJECT NAME	LOCATION	UNIT	QUANTIT Y	UNIT COST	AMOUNT
3111401	Prefeasibility -Establishment of Agribusiness Zone at Chwele	Chwele	No	1	10,000,000.00	10,000,000.00
3111301	Procurement of certified maize seed for vulnerable farmers	All Wards	no		28,462,500.00	130,066,533.00
3120199	Procurement of fertilizer for vulnerable farmers (450 farmer beneficiaries per ward)	All Wards	no		101,686,973.74	
3111301	Promotion of cassava production	All Sub Counties	no		-	4,000,000.00
3110504	Construction of Septic tanks and installation of water reservoir at Sirisia Sub-county offices	Sirisia	no		-	1,700,000.00
3110504	Completion Kimilili Sub-County Agricultural Office	Kimilili	no		-	2,000,000.00
3110504	Rehabilitation of buildings (Dining Hall, Conference Hall, 2 Class rooms, Office block, ablution blocks, 4 hostels) at Mabanga ATC	Mabanga ATC	no		-	3,370,445.00
3110504	Construction of a water tower and overhaul of piping system	Mabanga ATC	no		-	1,800,000.00
3111003	Procurement and Installation of solar water heaters	Mabanga ATC	no		-	1,300,000.00
3110504	Construction of Periphery Fence Phase 1	Mabanga ATC	no		-	5,029,555.00
3110504	Establishment of Modern Dairy	Mabanga ATC	no		-	1,000,000.00

ITEM CODE	PROJECT NAME	LOCATION	UNIT	QUANTIT Y	UNIT COST	AMOUNT
	unit for 20 cows					
3110504	Establishment of Egg Production Unit	Mabanga ATC	no		-	500,000.00
3111302	Purchase of layers/chicken	Mabanga ATC	no		-	300,000.00
3111302	Procurement of 5 dairy cows	Mabanga ATC	no		-	1,000,000.00
3111302	Purchase of chicken for chicken meat production	Mabanga ATC	no		-	500,000.00
3110504	Establishment of local chicken production unit	Mabanga ATC	no		-	500,000.00
3111103	Procurement of a Trailer for Mabanga ATC	Mabanga AMC	no		-	1,000,000.00
3111103	Procurement of Disc ploughs	Mabanga AMC	no		-	1,000,000.00
3111103	Procurement of Disc harrows	Mabanga AMC	no		-	1,500,000.00
3111103	Procurement of Seed planters	Mabanga AMC	no		-	1,600,000.00
3111103	Procurement of a Row cultivator	Mabanga AMC	no		-	725,000.00
3111103	Procurement of a Chisel plough	Mabanga AMC	no		-	500,000.00
3111103	Procurement of Maize shellers	Mabanga AMC	no		-	500,000.00
3111103	Procurement of a Feed chopper	Mabanga AMC	no		-	450,000.00
3111103	Procurement of Boom sprayer	Mabanga AMC	no		-	435,000.00
3110504	Construction of Shade for machineries	Mabanga AMC	no		-	1,000,000.00
	AI Subsidy Programme	County Wide				5,000,000.00
3110504	Establishment of a County Dairy Processing Plant	Webuye	No			187,100,044.74

ITEM CODE	PROJECT NAME	LOCATION	UNIT	QUANTIT Y	UNIT COST	AMOUNT
3110504	Operationalization of fish cottage industries	Sub Counties				2,000,000.00
3110504	Establishment of Apiaries (model farms)	Sub Counties				4,500,000.00
3110504	Construction of Re circulating hatchery	Cwele Fish Farm				2,025,000.00
3110504	Construction of catering facility and ablution block	Chwele Fish Farm				5,500,000.00
3110504	Rehabilitation of fish ponds and flood control	Chwele Fish Farm				1,000,000.00
3110504	Construction, Installation and operationalization of Liquid Nitrogen Deport for A.I	Mabanga				5,000,000.00
3110504	Extension of Chwele Poultry Slaughterhouse	Chwele				20,000,000.00
3110504	Construction of diagnostic lab for Veterinary	Kanduyi	No			5,300,000.00
3110504	Upgrading of Cold Chains/Installation of Solar Systems for Vaccines	Sub Counties	No	9	244,204.00	2,197,836.00
3111103	Procurement of 270 Honey harvesting kits	Wards	NO	270	1,667.00	450,090.00
3111103	Procure Gill and seine nets (90 mounted seine nets 10 Gill nets)	Dams and Institutions				1,795,000.00
3110504	Construction of a Coffee Mill Warehouse and office	Musese	NO	1	8000000	8,000,000.00
3110504	Construction Coffee drying tables	Kimukung'i	NO	1	1500000	1,500,000.00

ITEM CODE	PROJECT NAME	LOCATION	UNIT	QUANTIT Y	UNIT COST	AMOUNT
3110504	Construction of Bumula DFCS Milk Cooler House	Bumula	NO	1	6000000	6,000,000.00
3111301	Establishment of Coffee nurseries	Sub Counties	NO	5		5,500,000
2640503	Other Capital grant and transfer(ASDSP11)	County Wide				5,500,000
2640504	Other Capital grant and transfer(WBARP)	20 Wards				146,935,163
3111402	Engineering and Design Plans	HQ				350,000
	CEF Projects					3,627,328
	TOTAL					980,439,120

2. Roads, Public Works and Transport

PART A: Vision:

To establish the best infrastructure network in the country.

PART B: Mission:

To develop, operate and maintain world class infrastructure

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

The core mandate of this department is among other things infrastructure development, designing, construction and maintenance and elimination of transport and fire risks.

In execute this mandate, the department has three sections namely

- i. Roads section,
- ii. Public works section
- iii. Transport and safety section.

In the medium term, the departmental development priorities are outlined as follows:-

- i. Upgrading of 10Km of major urban roads to bitumen standards in major urban areas
- ii. Maintenance of 5Km of existing tarmac urban roads in the County
- iii. Upgrading of 50Km of major County link roads to bitumen standards in all the nine sub Counties
- iv. Upgrading of 300Km of major County link earth roads to bitumen standards in all sub Counties
- v. Maintenance of an estimated 265Km of existing County gravel link roads
- vi. Opening of 450Km of ward roads in all 45 wards
- vii. Construction of 9 Bridges and 16 Box culverts on major river crossings across the County
- viii. Construction of 10Km drainage system in Bungoma town
- ix. Transformation of 1 black spot area to white spot
- x. Construction of 1 parking bay along a busy traffic road
- xi. Construction of 20Km of pedestrian walkways
- xii. Construction of 1 fire station in Tongaren sub County

To achieve the outlined priorities, the department has put in place several strategies to support their implementation. These includes:-

- i. Lease of machinery through Mechanical Transport Fund (MTF)
- ii. Partnerships with local sugar millers through Memorandum of understanding (MoU)
- iii. Lease of land from locals to provide gravel in each ward

The following projects will be implemented in FY 2018/19; upgrading of 10km urban roads, upgrade 7Km of gravel roads to bitumen standards, construction of 2 bridges and 8 box culverts, Opening and construction of 348Km of rural roads through MTF program, maintain 116km of ward roads and 104 km of road under the fuel maintenance levy fund as well as maintain 225Km CESS roads through MoU.

To achieve all these, the department will require Kshs. 3,399,080,675.25 over the MTEF period. In FY 2017/18 the department has been allocated Kshs.1,341,747,163 which is 57.93% increase from Kshs. 849,565,860 allocated in FY 2017/18.

PART D. Programme Objectives

Programme	Objective
General administration, planning and support services	To provide advisory, secretarial, administrative and office support service to the CEC, and to render strategic support to the Department
Transport infrastructure development and management	Develop a motorable, safe and secure road network
Public safety	Promote safety among county citizenry
Building standards and other civil works	Develop resilient and globally competitive building designs

PART E. Summary of Programme Outputs and Performance Indicators for 2017/2018 - 2019/2020

Programme: General Administration and Support Services

Outcome: Improved service delivery.

Sub Programme: Staff Training and Development.

Delivery Unit	Key outputs (KO)	Key Performance Indicators(KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/2021
Training of 5 No staff on senior management course	Staff Trained	No. of staff trained on senior management skills	1	2	-
Training of 10 No staff on strategic leadership skills	Staff Trained	No. of staff trained on strategic leadership skills	4	1	2
Training of 10 No. staff on supervisory skills	Staff Trained	No. of staff trained on supervisory skills	5	2	3
Training of 60 No staff on technical skills	Staff Trained	No. of staff trained on technical skills	33	20	7

Programme: General Administration and Support Services

Outcome: Improved service delivery.

Sub Programme: Provision of utilities

Delivery Unit	Key outputs (KO)	Key Performance Indicators(KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/2021
Provision of office utilities and support services	Utilities provided	% of utilities provided	70%	100%	100%

Programme: Transport infrastructure development and management

Outcome: Improved County road networks.

Sub Programme: Urban roads.

Delivery Unit	Key outputs (KO)	Key Performance Indicators(KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/2021
Upgrading of 35 Km of urban roads to bitumen standards	Urban roads upgraded to bitumen standards	No. of Kilometers upgraded	10	5	10
Maintenance of 35 Km of urban roads	Urban roads maintained	No. of Kilometers maintained	-	5	10

Programme: Transport infrastructure development and management

Outcome: Improved County road networks.

Sub Programme: Sub County roads.

Delivery Unit	Key outputs (KO)	Key Performance Indicators(KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/2021
Upgrading of 250 Km of rural gravel roads to bitumen standards	Rural roads upgraded to bitumen	No. of Kilometers upgraded	7.10	50	50
Upgrading and opening of 500Km of earth roads to gravel standards	Earth roads graveled / opened	No. of Kilometers upgraded/ opened	-	100	100
Maintenance of 500Km of rural gravel roads	Rural roads maintained	No. of Kilometers maintained	104	100	100

Programme: Transport infrastructure development and management

Outcome: Improved County road networks.

Sub Programme: Ward roads.

Delivery Unit	Key outputs (KO)	Key Performance Indicators(KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/2021
Upgrading of 2,250 Km of rural roads to gravel standards and maintenance	Rural roads graveled/ maintained	No. of Kilometers upgraded/ maintained	450	450	450
Leasing of 45No of gravel pits (One per	Gravel pits leased	No. of pits leased	16	20	9

Delivery Unit	Key outputs (KO)	Key Performance Indicators(KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/2021
ward)					
Strategic road development initiatives	MoUs drafted	No. of MoU drafted	3	3	3
Lease of road construction machinery	Machinery purchased	No. of sets purchased	-	-	-

Programme: Transport infrastructure development and management

Outcome: Improved County road networks.

Sub Programme: Bridges, Box Culverts and Storm Water Management.

Delivery Unit	Key outputs (KO)	Key Performance Indicators(KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/2021
Construction of 9 Bridges	Bridges constructed	No. of bridges completed	2	3	
Construction of 16 Box culverts	Box culverts constructed	No. of Box culverts completed and in use	8	3	4
Construction of 50Km of drainage system	Drainage system constructed	No. of Km completed	2	3	3

Programme: Transport infrastructure development and management

Outcome: Improved County road networks.

Sub Programme: Transport Operations.

Delivery Unit	Key outputs (KO)	Key Performance Indicators(KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/2021
Transformation of 5 No. black spots to white spots	Black spots transformed to white spots	No. of black spots transformed to white spots	1	1	1
Construction of 8 No parking lanes	Parking lanes completed	No. of parking lanes completed	1	2	2
Construction of 50Km of pedestrian	Walkways constructed	No. of Kilometers of	20	10	10

Delivery Unit	Key outputs (KO)	Key Performance Indicators(KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/2021
walkways		walkways completed			
Installation of 50 solar powers street light masts	Street light masts installed and working	No. of street lights installed and functional	-	10	10

Programme: Public Safety

Outcome: Safe environment for all citizens.

Sub Programme: Fire Fighting.

Delivery Unit	Key outputs (KO)	Key Performance Indicators(KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/2021
Construction of 2 fire station blocks	Fire station blocks constructed	No. of blocks completed	1		1
Acquisition of 2 fire engine and ambulances	Fire engines and ambulances acquired	No. of fire engines and ambulances acquired and in us		1	

PART F: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic classification	Approved estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2021/2022
Recurrent Expenditure				
compensation to employees	83,278,392	81,993,456	86,093,129	90,397,785
use of goods and services	36,477,752	80,205,215	84,215,476	88,426,250
current transfers to Govt. Agencies			0	0
Capital Expenditure			0	0
Acquisition of Non-Financial Assets	5,000,000	0	0	0
Capital Grants To Govt Agencies	139,426,012	235,619,376	247,400,345	259,770,362
Other Development	620,707,568	748,831,630	786,273,212	825,586,872
Total Expenditure	884,889,724	1,146,649,677	1,203,982,161	1,264,181,269

PART G: Staff Establishment

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280.00
Driver	A	144,000.00	27,000.00	-	36,000.00	-	207,000.00	14,400.00	2,400.00	25,850.00	4,000.00	230.00
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280.00
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280.00
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280.00
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280.00
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280.00
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280.00
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280.00

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280.00
Support Staff[3]	A	146,760.00	27,000.00	-	36,000.00	-	209,760.00	14,676.00	2,400.00	26,264.00	4,000.00	280.00
Askari[1]	A	255,960.00	156,000.00	-	24,000.00	-	435,960.00	25,596.00	2,400.00	61,994.00	15,357.60	670.00
Driver [2]	B	347,280.00	156,000.00	-	24,000.00	12,000.00	539,280.00	34,728.00	2,400.00	75,692.00	20,836.80	730.00
Driver [2]	B	338,520.00	156,000.00	-	24,000.00	-	518,520.00	33,852.00	2,400.00	74,378.00	20,311.20	730.00
Fireman Trainee	B	422,400.00	156,000.00	-	24,000.00	12,000.00	614,400.00	42,240.00	2,400.00	86,960.00	25,344.00	850.00
Senior Market Attendant	B	304,200.00	156,000.00	-	24,000.00	-	484,200.00	30,420.00	2,400.00	69,230.00	18,252.00	730.00
Receptionist[1]	B	374,760.00	156,000.00	-	24,000.00	-	554,760.00	37,476.00	2,400.00	79,814.00	22,485.60	780.00
Headman	C	393,480.00	156,000.00	-	24,000.00	-	573,480.00	39,348.00	2,400.00	82,622.00	23,608.80	780.00
Driver[1]	C											

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
		384,120.00	156,000.00	-	24,000.00	-	564,120.00	38,412.00	2,400.00	81,218.00	23,047.20	780.00
Fireman[3]	C	338,520.00	156,000.00	-	24,000.00	12,000.00	530,520.00	33,852.00	2,400.00	74,378.00	20,311.20	730.00
Fireman[3]	C	432,600.00	156,000.00	-	24,000.00	12,000.00	624,600.00	43,260.00	2,400.00	88,490.00	25,956.00	850.00
Driver [3]	D	180,360.00	28,500.00	-	36,000.00	-	244,860.00	18,036.00	2,400.00	31,529.00	4,000.00	590.00
Senior Support Staff	D	173,880.00	33,000.00	-	36,000.00	-	242,880.00	17,388.00	2,400.00	31,232.00	4,000.00	540.00
Senior Support Staff	D	173,880.00	33,000.00	-	36,000.00	-	242,880.00	17,388.00	2,400.00	31,232.00	4,000.00	540.00
Senior Support Staff	D	167,760.00	33,000.00	-	36,000.00	-	236,760.00	16,776.00	2,400.00	30,314.00	4,000.00	510.00
Plant Operator III	D	167,760.00	33,000.00	-	36,000.00	-	236,760.00	16,776.00	2,400.00	30,314.00	4,000.00	510.00
Fireman [2]	D	453,000.00	168,000.00	-	24,000.00	12,000.00	657,000.00	45,300.00	2,400.00	93,350.00	27,180.00	850.00
Cleaning Supervisor	E	202,800.00	35,520.00	-	36,000.00	-	274,320.00	20,280.00	2,400.00	35,948.00	4,000.00	720.00

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
r[2b]		00	00		00		0.00	00	00	00	0	0
Cleaning Supervisor[2b]	E	202,800.00	35,520.00	-	36,000.00	-	274,320.00	20,280.00	2,400.00	35,948.00	4,000.00	720.00
Cleaning Supervisor[2b]	E	202,800.00	35,520.00	-	36,000.00	-	274,320.00	20,280.00	2,400.00	35,948.00	4,000.00	720.00
Driver [2]	E	202,800.00	35,520.00	-	36,000.00	-	274,320.00	20,280.00	2,400.00	35,948.00	4,000.00	720.00
Stores Clerk	E	393,480.00	156,000.00	-	24,000.00	-	573,480.00	39,348.00	2,400.00	82,622.00	23,608.80	780.00
Clerical Officer[2]	F	202,800.00	36,000.00	-	36,000.00	-	274,800.00	20,280.00	2,400.00	36,020.00	4,000.00	720.00
Clerical Officer[2]	F	202,800.00	36,000.00	-	36,000.00	-	274,800.00	20,280.00	2,400.00	36,020.00	4,000.00	720.00
Clerical Officer[2]	F	202,800.00	36,000.00	-	36,000.00	-	274,800.00	20,280.00	2,400.00	36,020.00	4,000.00	720.00
Clerical Officer [2]	F	195,000.00	36,000.00	-	36,000.00	-	267,000.00	19,500.00	2,400.00	34,850.00	4,000.00	650.00
Clerical Officer [2]	F	195,000.00	36,000.00	-	36,000.00	-	267,000.00	19,500.00	2,400.00	34,850.00	4,000.00	650.00

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Fireman[2]	F	211,440.00	36,000.00	-	36,000.00	12,000.00	295,440.00	21,144.00	2,400.00	37,316.00	4,000.00	740.00
Fireman[2]	F	211,440.00	36,000.00	-	36,000.00	12,000.00	295,440.00	21,144.00	2,400.00	37,316.00	4,000.00	740.00
Fireman[2]	F	211,440.00	36,000.00	-	36,000.00	12,000.00	295,440.00	21,144.00	2,400.00	37,316.00	4,000.00	740.00
Office Administrative Assistant[3]	G	304,800.00	38,400.00	-	48,000.00	-	391,200.00	30,480.00	2,400.00	51,680.00	4,000.00	1,120.00
Clerical officer [1]	G	280,080.00	46,200.00	13,800.00	48,000.00	-	388,080.00	28,008.00	2,400.00	49,142.00	4,000.00	1,010.00
Clerical officer [1]	G	280,080.00	46,200.00	13,800.00	48,000.00	-	388,080.00	28,008.00	2,400.00	49,142.00	4,000.00	1,010.00
Clerical officer [1]	G	280,080.00	46,200.00	13,800.00	48,000.00	-	388,080.00	28,008.00	2,400.00	49,142.00	4,000.00	1,010.00
Plant Operator[excavator]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00
Plant Operator[G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
excavator]		00	00		00		0.00	00	00	00	0	0
Lab Technician[3]	G	257,640.00	46,200.00	-	48,000.00	36,000.00	387,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00
Lab Technician[3]	G	257,640.00	46,200.00	-	48,000.00	36,000.00	387,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00
Lab Technician[3]	G	257,640.00	46,200.00	-	48,000.00	36,000.00	387,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00
Lab Technician[3]	G	257,640.00	46,200.00	-	48,000.00	36,000.00	387,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00
Lab Technician[3]	G	257,640.00	46,200.00	-	48,000.00	36,000.00	387,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00
Plant Mechanic	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00
Plant Mechanic	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00
Plant Operator [motor grader]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00
Plant Operator	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
[motor grader]		00	00		00		0.00	00	00	00	0	0
Plant Operator [motor grader]	G	257,640.00	38,400.00	-	48,000.00	-	344,040.00	25,764.00	2,400.00	44,606.00	4,000.00	910.00
Plant Operator [motor grader]	G	257,640.00	38,400.00	-	48,000.00	-	344,040.00	25,764.00	2,400.00	44,606.00	4,000.00	910.00
Plant Operator [motor grader]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00
Plant Operator [motor grader]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00
Plant Operator [motor grader]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00
Plant Operator [motor grader]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00
Plant Operator	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
[Drum Roller]		00	00		00		0.00	00	00	00	0	0
Plant Operator [Drum Roller]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00
Plant Operator [Drum Roller]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00
Fire Brigade Driver	G	257,640.00	46,200.00	-	48,000.00	12,000.00	363,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00
Fire Brigade Driver	G	257,640.00	46,200.00	-	48,000.00	12,000.00	363,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00
Plant Operator [dozer]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00
Plant Operator [dozer]	G	257,640.00	46,200.00	-	48,000.00	-	351,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00
Senior Fireman	G	257,640.00	46,200.00	-	48,000.00	12,000.00	363,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00
Senior Fireman	G	257,640.00	46,200.00	-	48,000.00	12,000.00	363,840.00	25,764.00	2,400.00	45,776.00	4,000.00	910.00

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

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

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Chargehand Electrical		429,720.00	69,600.00	-	48,000.00	-	547,320.00	42,972.00	2,400.00	75,098.00	4,000.00	1,610.00
Senior Chargehand Electrical	J	429,720.00	69,600.00	-	48,000.00	-	547,320.00	42,972.00	2,400.00	75,098.00	4,000.00	1,610.00
Senior Inspector Electrical	J	429,720.00	69,600.00	-	48,000.00	-	547,320.00	42,972.00	2,400.00	75,098.00	4,000.00	1,610.00
Senior Chargehand Building	J	429,720.00	69,600.00	-	48,000.00	-	547,320.00	42,972.00	2,400.00	75,098.00	4,000.00	1,610.00
Senior Chargehand Building	J	429,720.00	69,600.00	-	48,000.00	-	547,320.00	42,972.00	2,400.00	75,098.00	4,000.00	1,610.00
Senior Chargehand Building	J	429,720.00	69,600.00	-	48,000.00	-	547,320.00	42,972.00	2,400.00	75,098.00	4,000.00	1,610.00
Senior Chargehand Building	J	429,720.00	69,600.00	-	48,000.00	-	547,320.00	42,972.00	2,400.00	75,098.00	4,000.00	1,610.00
Senior Chargehand Mechanical	J	429,720.00	69,600.00	-	48,000.00	-	547,320.00	42,972.00	2,400.00	75,098.00	4,000.00	1,610.00
Senior	J											

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

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
		00	00		00		0.00	00	00	00	0	00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	50,400.00	-	48,000.00	-	460,560.00	36,216.00	2,400.00	62,084.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	50,400.00	-	48,000.00	-	460,560.00	36,216.00	2,400.00	62,084.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer	J	362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00

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

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Surveyor Asst II		362,160.00	69,600.00	-	48,000.00	-	479,760.00	36,216.00	2,400.00	64,964.00	4,000.00	1,340.00
Works Officer [1]	J	673,800.00	240,000.00	-	24,000.00	-	937,800.00	67,380.00	2,400.00	137,270.00	40,428.00	1,450.00
Works Officer [1]	J	649,440.00	240,000.00	-	24,000.00	-	913,440.00	64,944.00	2,400.00	133,616.00	38,966.40	1,450.00
Works Officer [1]	J	583,320.00	240,000.00	-	24,000.00	-	847,320.00	58,332.00	2,400.00	123,698.00	34,999.20	1,015.00
Works Officer [1]	J	619,860.00	240,000.00	-	24,000.00	-	883,860.00	61,986.00	2,400.00	129,179.00	37,191.60	1,015.00
Librarian [2]	J	583,320.00	240,000.00	-	24,000.00	-	847,320.00	58,332.00	2,400.00	123,698.00	34,999.20	1,015.00
Works Officer [3]	J	583,320.00	240,000.00	-	24,000.00	-	847,320.00	58,332.00	2,400.00	123,698.00	34,999.20	1,015.00
PA	J	346,800.00	69,600.00	-	48,000.00	-	464,400.00	34,680.00		62,660.00	4,000.00	1,280.00
Office Administrative Assistant[1]	J	395,040.00	240,000.00	-	48,000.00	-	683,040.00	39,504.00	2,400.00	95,456.00	4,000.00	1,550.00

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Office Administrative Assistant[1]	J	395,040.00	240,000.00	-	48,000.00	-	683,040.00	39,504.00	2,400.00	95,456.00	4,000.00	1,550.00
Superintendent Electrical (MVP)	K	561,600.00	115,200.00	-	60,000.00	-	736,800.00	56,160.00	2,400.00	101,720.00	6,000.00	2,380.00
Works Officer	K	429,720.00	115,200.00	-	60,000.00	-	604,920.00	42,972.00	2,400.00	81,938.00	6,000.00	1,610.00
Assistant Establishment Officer	K	698,160.00	240,000.00	-	24,000.00	-	962,160.00	69,816.00	2,400.00	140,924.00	34,908.00	1,450.00
Procurement	K	698,160.00	240,000.00		24,000.00		962,160.00	69,816.00	2,400.00	140,924.00	34,908.00	1,450.00
Economist [2]	K	490,800.00	115,200.00	4,800.00	60,000.00	-	670,800.00	49,080.00	2,400.00	91,100.00	6,000.00	1,870.00
Senior Superintendent Mechanical (MVP)	L	619,920.00	198,000.00	-	72,000.00	-	889,920.00	61,992.00	2,400.00	122,888.00	6,000.00	2,570.00
Quantity	L											

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
Surveyor[1]		619,920.00	198,000.00	-	72,000.00	-	889,920.00	61,992.00	2,400.00	122,888.00	6,000.00	2,570.00
Senior Accountant	L	490,800.00	198,000.00	-	72,000.00	-	760,800.00	49,080.00	2,400.00	103,520.00	6,000.00	1,870.00
Senior Assistant Office Administrator	L	561,600.00	240,000.00	-	72,000.00	-	873,600.00	56,160.00	2,400.00	120,440.00	6,000.00	2,380.00
Chief Superintendent - Fire Services	M	590,160.00	198,000.00	-	96,000.00	12,000.00	896,160.00	59,016.00	2,400.00	118,424.00	6,000.00	2,480.00
Finance Officer[1]	M	650,760.00	198,000.00	42,000.00	96,000.00	-	986,760.00	65,076.00	2,400.00	127,514.00	6,000.00	2,740.00
Deputy Director Administration	Q	1,452,720.00	252,000.00	228,000.00	168,000.00	-	2,100,720.00	145,272.00	2,400.00	255,908.00	6,000.00	6,050.00
Principal Superintending Quantity Surveyor	Q	1,317,600.00	252,000.00	-	168,000.00	-	1,737,600.00	131,760.00	2,400.00	235,640.00	6,000.00	5,490.00
		47,036,8	11,377,	371,40	6,036,0	336,0	65,158,	4,827,7	340,8	9,036,	1,130,3	157,1

POSITION	JOB GROUP	basic 18/19	hse 18/19	sha 18/19	ca 18/19	hra 18/19	GROSS	Medical cover	NSSF	Pension	Leave allowance	Annual increment
		20	980	0	00	00	200	74	00	358	23	10

APPROVED

PART H: Activity Costing 2018/2019

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Unit Cost	Quantity	Source of Funds	Estimated Cost Kshs. '000
2110 101	Basic salaries	basic salary	78,387,300	permanent and pensionable 144 officers	No		12	Exchequer	77,627,732.00
				contract employee 1	No	24,000.00	3	Exchequer	72,000.00
		1,649,870.00	1 Director of Roads to be employed	No	137,490.00	6	Exchequer	687,568.00	
			casual salary		casuals 4 officers	No		12	Exchequer
2210 910		Medical Insurance	4,891,092.00	Medical insurance 144 officers	No		12	Exchequer	4,891,092.00
2210 101	Utilities Supplies and Services	Electricity Expenses	250,000	kanduyi HQs-061594504-01	Monthly	6,500.00	12	Exchequer	78,000.00
				public works office Hqs-061578453-01	Monthly	6,000.00	12	Exchequer	72,000.00
				webuye office - 0552788-01	Monthly	3,200.00	12	Exchequer	38,400.00
				kapsokwony office-2363045-01	Monthly	2,000.00	12	Exchequer	24,000.00
				Fire office HQs-060052031-01	Monthly	2,000.00	12	Exchequer	24,000.00
				mukuyuni office-61735501	Monthly	1,000.00	12	Exchequer	12,000.00

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Unit Cost	Quantity	Source of Funds	Estimated Cost Kshs. '000
2210 102		Water and Sewerage charges	150,000	kanduyi HQs 403106350350	Monthly	5,000.00	12	Exchequer	60,000.00
				public works office 412100651984	Monthly	3,000.00	12	Exchequer	36,000.00
				webuye office 307110441894	Monthly	2,000.00	12	Exchequer	24,000.00
				kapsokwony office standard Bill from Central Water Users Association	Monthly	500.00	12	Exchequer	6,000.00
				Fire office	Monthly	1,500.00	12	Exchequer	18,000.00
				mukuyuni office -standard Bill from Central Water Users Association	Monthly	500.00	12	Exchequer	6,000.00
2210 201	Communication Supplies and Services	Telephone and mobile phone services	479,000	1 CECM	Monthly	7,000.00	12	Local Revenue	84,000.00
				1 CO	Monthly	6,000.00	12	Local Revenue	72,000.00
				1 directors, 1 Acc 1 econ 1 FO 1 SCO 1 Chief Fire 1 admin each ksh 3000	Monthly	21,000.00	12	Local Revenue	

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Unit Cost	Quantity	Source of Funds	Estimated Cost Kshs. '000
				2 secretariess 2 drivers 1 P.A each ksh 2000	Monthly	10,000.00	12	Local Revenue	
				Fire office each phone ksh 2,500	Monthly	7,500.00	12	Local Revenue	
2210 202		internet connections	200,000	Payment for internet	Monthly	16,500.00	12	Local Revenue	198,000.00
2210 203		Courier and Postal Services	8,000	Payment for courier services	No	2,000.00	4	Local Revenue	8,000.00
2210 301	Domestic Travel and Subsistence, and Other Transportation Costs			MOU Plant operators	Days	15,000.00	252	Local Revenue	
				I CECM,1 CO,1 Director 35 technical officers,5 sec,6 drivers (KURRA, KERRA, KRB, SENATE, LAKE BASIN ECONOMIC FORUM)	Trips	820,000.00	12	Local Revenue	9,840,000.00
				Allowances to 66 Field officers	no	15,000.00	66	Local Revenue	990,000.00
				plant operators	days	7,500.00	252	Local Revenue	1,890,000.00

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Unit Cost	Quantity	Source of Funds	Estimated Cost Kshs. '000
2210 504	Printing, Advertising and Information Supplies and Services	Advertising for tenders	2,000,000.00	2 nation newspaper 2 standard newspaper adevrts	No	500,000.00	4	Local Revenue	2,000,000.00
2210 503		Subscription to Newspapers; Daily Newspaper	253,720	CEC 3,CO 3,Kanduyi office 2, public works office 2, Fire office 2, Mukuyuni office 2, kapsokwony office 2, webuye office 2	No	60.00	4,320.00	Local Revenue	259,200.00
2210 710		Training Accommodation	2,160,000	Training Accommodation Allowances	No			Local Revenue	2,160,000.00
2210 711	Training	Tuition fees	3,000,000	8 Road Works officers	Roads2000 course KIHBIT	150,000.00	8	Local Revenue	1,200,000.00
				1 finance officer	Strategic leadership	152,000.00	1	Local Revenue	152,000.00
				1 Accountant	Strategic leadership	152,000.00	1	Local Revenue	152,000.00
				1 procurement officer	Strategic leadership	152,000.00	1	Local Revenue	152,000.00

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Unit Cost	Quantity	Source of Funds	Estimated Cost Kshs. '000
					ip	0			
				8 operators	suitability tests KIHBIT	15,000.00	8	Local Revenue	120,000.00
				15 fire officers	Institute of Fire Engineers	30,000.00	15	Local Revenue	450,000.00
				1 Economist	Senior management course	112,000.00	1	Local Revenue	112,000.00
				5 secretaries	Supervisory skills	60,000.00	5	Local Revenue	300,000.00
				10 public works officers	Project planning and development	48,000.00	10	Local Revenue	480,000.00
2210 801	Hospitality Supplies and Services	Catering services, receptions	835,040	staff tea and drinking water	Pax	5,250.00	170	Local Revenue	892,500.00
2210 802		Committees Boards and Conferences	13,500,000	public Finance Management committee,	Bi monthly	24,000.00	6	Local Revenue	144,000.00
				Human Resource Committee	Bi monthly	24,000.00	6	Local Revenue	144,000.00

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Unit Cost	Quantity	Source of Funds	Estimated Cost Kshs. '000
				10 Budget Sector working group Members	NO	150,000.00	10	Local Revenue	1,500,000.00
				4 Procurement plan Committees	NO	80,000.00	4	Local Revenue	320,000.00
				5 procurement evaluation committees	NO	150,000.00	5	Local Revenue	750,000.00
				3 Sector County Assembly Roads Committee	NO		3	Local Revenue	4,500,000.00
				2 County Assembly Budget Committee	NO		2	Local Revenue	
2210 903	Plant Insurance	19,500,000.00	6 graders	KCA349F, KBJ730U, GKA554R, KCA977F, KCD928G,	Annual	680,000.00	5	Local Revenue	3,400,000.00
			3 Rollers	KCD294G, KBZ950D, GK154Y,	Annual	280,000.00	3	Local Revenue	840,000.00
			1 dozer	GKA514R,	Annual	400,000.00	1	Local Revenue	400,000.00
			1 excavator	KCA976F	Annual	680,000.00	1	Local Revenue	680,000.00

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Unit Cost	Quantity	Source of Funds	Estimated Cost Kshs. '000
			1 low loader	39CG008A,	Annual	680,000.00	1	Local Revenue	680,000.00
			4 double cabin	KBW323W, 39CG042A, GKA045M, GKB896X	Annual	120,000.00	4	Local Revenue	480,000.00
			1 fortuner	39CG009A	Annual	220,000.00	1	Local Revenue	220,000.00
			1 landrover	GKA037U	Annual	180,000.00	1	Local Revenue	180,000.00
			2 fire ambulance	KAW781Z, 39CG041A,	Annual	360,000.00	2	Local Revenue	720,000.00
			2 fire engine trucks	39CG047A, KAB081Q	Annual	3,870,000.00	2	Local Revenue	7,740,000.00
			4 tipper lorries	KBZ996D, GKR400Z, KAW833Z, KBZ997D	Annual	300,000.00	4	Local Revenue	1,200,000.00
2211 101	Office and General Supplies and Services	General Office Supplies (Paper	500,000	Printing paper	ream	500	1,300	Local Revenue	650,000.00
				ruled paper	ream	50	20	Local Revenue	1,000.00
				conquer paper	ream	5,000	5	Local	

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Unit Cost	Quantity	Source of Funds	Estimated Cost Kshs. '000
								Revenue	25,000.00
				visitors book	pcs	450	10	Local Revenue	4,500.00
				Notebooks short hand A4	pcs	80	50	Local Revenue	4,000.00
				Fine pointbiro pen	boxes	650	40	Local Revenue	26,000.00
				marker pens	pkts	50	20	Local Revenue	1,000.00
				felt pen	boxes	50	24	Local Revenue	1,200.00
				pencils (2HB)	boxes	50	24	Local Revenue	1,200.00
				paper pin (pkt of 100g)	pkts	80	30	Local Revenue	2,400.00
				paper clips small (pkt of 100g)	pkts	70	20	Local Revenue	1,400.00
				paper clips large (pkt of 100g)	pkts	100	5	Local Revenue	500.00
				stapler (medium)	no.	450	5	Local Revenue	2,250.00
				paper punch(medium)	no.	500	3	Local Revenue	1,500.00
				box file A4	no.	200	60	Local Revenue	12,000.00
				Spring file plastic	no.	70	240	Local Revenue	16,800.00
				envelops A4	pkts of	200	50	Local	

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Unit Cost	Quantity	Source of Funds	Estimated Cost Kshs. '000
					25			Revenue	10,000.00
				Binding cover	Reams	800	170	Local Revenue	136,000.00
				staplepins 24/6 (pkt of	packets	80	40	Local Revenue	3,200.00
				whiteout 20ml	no.	50	20	Local Revenue	1,000.00
				Delivery books	pcs	150	50	Local Revenue	7,500.00
				executive pens	pcs	120	24	Local Revenue	2,880.00
				Counter books 3quire	pcs	230	24	Local Revenue	5,520.00
				counter books 2 quire	pcs	180	24	Local Revenue	4,320.00
				yellow sticker small	pkt of 12	90	24	Local Revenue	2,160.00
				staple pin 66/14(pkt of 5000)	pkt of 12	100	50	Local Revenue	5,000.00
				glue paste 36g stickg	pcs	150	5	Local Revenue	750.00
				Envelops A3	pcs	250	10	Local Revenue	2,500.00
				paper shredder	pcs	58,890	1	Local Revenue	58,890.00
				carbon paper	pkt of 100	1,100	10	Local Revenue	11,000.00

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Unit Cost	Quantity	Source of Funds	Estimated Cost Kshs. '000
				staple pin remover	pcs	50	24	Local Revenue	1,200.00
2211 103	Office and General Supplies and Services	Purchase of Sanitary and cleaning materials	200,000	Spade	No	1,200	10	Local Revenue	12,000.00
				Jembe	No	800	10	Local Revenue	8,000.00
				Wheelbarrow	No	5,000	5	Local Revenue	25,000.00
				tissue paper	roll	40	640	Local Revenue	25,600.00
				Fork Jembe	No	1,000	5	Local Revenue	5,000.00
				Mattock	No	1,000	5	Local Revenue	5,000.00
				detergent powder	kg	400	50	Local Revenue	20,000.00
				air freshner	no.	400	30	Local Revenue	12,000.00
				liquid soap	No	400.00	50	Local Revenue	20,000.00
				liquid detergent	20LTR	5,000.00	8	Local revenue, AIA	40,000.00
2211 201	Fuel Oil and Lubricants	4 double cabin 1 fortuner 1 landrover	37,545,000	GK896X, KBW323W, 39CG009A, GKA037U, 39CG042A,	Ltr	100.00	45,000	Local revenue, AIA	4,500,000.00

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Unit Cost	Quantity	Source of Funds	Estimated Cost Kshs. '000
		6 graders r2 fire ambulance 2 fire engine trucks 4 tipper lorries		GKA045M, , KBZ996D,, 39CG008A, KBJ730U, KCD294G, GKA514R, GKA554R, , GKR400Z, , KAW833Z, KAW781Z, KCA349F, KBZ950D, 39CG041A, 39CG047A, KAB081Q, KBZ997D, KCA977F, KCD928G, GK154Y, KCA976F,	Ltr	100.00		Local revenue, AIA	20,000,000. 00
2211 305	Other Operating Expenses	Contracted Guards and Cleaning services		Contracted guards	No	12.00	60,000	Local Revenue	0
2211 306		Membershi p Fees, Dues and Subscriptio ns to	100,000	Professional bodies fees/subscriptio ns-2 KISM, 1 ICPAK, 1 ICPSK,1	No	100,000.0 0		Local Revenue	100,000.00

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Unit Cost	Quantity	Source of Funds	Estimated Cost Kshs. '000
		Professional and Trade Bodies		EBK, 4 IQS, 4 BORAQS					
2220101	Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance of Motor Vehicles	1,435,000	Servic of; 6 graders 4 double cabin 1 fortuner 1 landrover 2 fire ambulance 2 fire engine trucks 4 tipper lorries, 1 dozer, 3 rollers, 1 excavator, 1 low loader	No	350,000.00	28	Local Revenue	9,800,000.00
		Purchase of Tyres:		P265/65R17	No	150,000.00	2	Local Revenue	300,000.00
				235/70X17	No	50,000.00	4	Local Revenue	200,000.00
				11X20	No	80,000.00	4	Local Revenue	320,000.00
				75.5/25	No	180,000.00	4	Local Revenue	720,000.00
		Bolts		M24	No	1,500.00	45	Local Revenue	21,500.00
		Nuts		M24	No	1,500.00	45	Local Revenue	67,500.00
		Cutting		6FT	No		24	Local	

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Unit Cost	Quantity	Source of Funds	Estimated Cost Kshs. '000
		edges				70,000.00		Revenue	1,680,000.00
		Cutting edges		7FT	No	80,000.00	24	Local Revenue	1,920,000.00
		Services of vehicles; oil, oil filter, fuel filter, water separator, air cleaners, gear box oil, transmission oil, hydraulic oil, grease, cotton waste		Assorted items	No	2,000,000.00	1	Local Revenue	2,000,000.00
3111001	Purchase of Office Furniture and General Equipment	Purchase of Office Furniture and Fittings	2,500,000	Office Tables	No	30,000	15	Local Revenue	450,000.00
				Office Chairs	No	25,000	15	Local Revenue	375,000.00
				Filling Cabinet	No	45,000	10	Local Revenue	450,000.00
				Fire proof Cabinet	No	100,000	4	Local Revenue	400,000.00
				Conference Chair	No	10,000	30	Local	

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Unit Cost	Quantity	Source of Funds	Estimated Cost Kshs. '000
								Revenue	300,000.00
				Conference Table	No	150,000	3	Local Revenue	450,000.00
3111002		Purchase of computers, printers and other IT equipment	500,000	Desk top	No	60,000	10	Local Revenue	600,000.00
				Kyocera Printer servicing	Annual	500,000.00	1	Local Revenue	500,000.00
				Computer software	No	10,000.00	20	Local Revenue	200,000.00
				HP Toners	No	8,500.00	20	Local Revenue	170,000.00
				UPS Charger	No	15,000.00	15	Local Revenue	225,000.00
				IT equipment servicing	Annual	200,000.00	1	Local Revenue	200,000.00

DEVELOPMENT BUDGET COSTING 2018/2019

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	unit cost	Source of Funds	Estimated Cost Kshs.
3110202	Non Residential Buildings	Fire station at Kapsokwony	10,000,000	Construction and Equipping of the fire station	No	1.0	20,000,000	exchequer	10,000,000
3110501	Other Infrastructur	Bridges	40,000,000	Construction of Bridges	No	2.0	25,000,000	exchequer	40,000,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	unit cost	Source of Funds	Estimated Cost Kshs.
	e works						0		
		Box culverts	40,000,000	Construction of Box culvert	No	8.0	8,000,000	exchequer	40,000,000
		Drainage works	6,400,000	Drainage works	km	2.0	4,500,000	exchequer	6,400,000
3110601		Overhaul of Roads	150,000,000	Misikhu-Naitiri-Brigadier road	km	6.0	28,000,000	exchequer	150,000,000
			20,000,000	Completion of Lusaka Rd	km	0.4	50,000,000	exchequer	20,000,000
			70,000,000	Upgrading of Mateka - Bumula - Kimaeti Road	km	5.5	40,000,000	exchequer/Grant	70,000,000
3111116		Hire of Plant Machinery	136,325,000	Hire of Mechanical Transport Fund Machinery	km	389.5	350,000	exchequer	136,325,000
3130201		Acquisition of Soil Deposits	4,860,598	Gravel pits	No	16.5	300,000	exchequer	4,860,598
1330402		Roads Maintenance Levy Fund	235,619,376	Maintenance of roads	km	104.0	2,153,254	Grants	235,619,376

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit	Quantity	unit cost	Source of Funds	Estimated Cost Kshs.
2640504		Capital Grants CEF	271,246,032	Maintenance of roads ward roads	km	142.0	1,910,183	Grants	271,246,032
TOTAL									984,451,006

APPROVED

PART I: Project List

PROJECT DESCRIPTION	AMOUNT	LOCATION
Construction and Equiping Fire station	10,000,000.00	KAPSOKWONY
Construction of Bridges		
Kimama Water Supply Bridge	20,000,000.00	CHESIKAKI
Mauso-Bunangeni Bridge	20,000,000.00	BOKOLI/KIBINGEI
Construction of Box culvert		
Ndukuyu box culvert connecting Mihuu	8,000,000.00	MIHUU
Lubunda Namusasi Box culvert	8,000,000.00	KHASOKO
Namundi Box culvert	8,000,000.00	Lwandanyi
Muyai River- Nangwe Girls Box culvert	8,000,000.00	West Nalondo
Malomonye Pri Ndivisi Mkt	8,000,000.00	NDIVISI
Drainage Works - Mteremuko Slaughter House Road	6,400,000.00	Khalaba
Overhaul of Roads		
Misikhu-Naitiri Brigadier road	150,000,000.00	TONGAREN
Sub County Roads-Upgrading of Mateka - Bumula - Kimaeti Road	70,000,000.00	BUKEMBE WEST
Urban Roads- Completion of Lusaka Road	20,000,000.00	TOWNSHIP
Roads Maintenance Levy Fund		
Tabuti Mkt- Railway Crossing-Bumula Mkt	3.50	South Bukusu
Mabusi Junct- Plot Moja	3.00	Tongaren
Malakisi bridge Changara-Katome Junt	8.00	Lwandanyi
Nalondo-Khatiri-Nangili-Sikenga with Drift	5.00	Luuya/Bwake
Kamukuda-Butieli-Maocho-Buema	3.00	Tuuti/Marakaru
Kapsokwony High sch-Bera- Bugaa Pri-Bugaa Forest	4.00	Elgon
Kapkateny Mkt- Sacho Pri-daraja Mbili	3.00	Kapkateny
Kaborom Ack-Tulwo- Kaptama	5.00	Kaptama
Breban Eng-R Khalaba	2.00	Khalaba
Fremas- Musikoma Bakery	2.00	Musikoma
kipsigon-Banandega	6.00	Chebyuk
Chepkube Factory-Chebwek Mkt-Chesukum	5.00	Cheptais
SA- Kuywa Sec-Wandili junt	3.00	Sitikho
Kaboiywo-labot	16.00	Kaptama

PROJECT DESCRIPTION	AMOUNT	LOCATION
Kibisi-Sikhendu-Wabukhonyi	3.00	Maeni
Luyekhe Pri-Namaanga Pri-Siangwe Pri	6.00	West sangalo
Murumba Pri-Khakame Junt	4.00	Mihuu
Matulo RC-Simalabandu-Ndakuya Rd	5.00	Matulo
Stage Mawe-Maoera Pri,-Agola-Minyali	5.30	Ndalu
Mbakalo Friends Sec-Nabiswa Friends Sec-Mwikulo Junt	6.50	Mbakalo
Misikhu-Lukhuna Pri	5.00	Misikhu
Sibembe Mkt-Lavine Dispensary	2.00	Kabula
MECHANICAL TRANSPORT FUND		
Toroso-Kapkoto-Kapsaramet Pri	8.00	Chesikaki
Kapchebon MKT-Russia-Chesito	3.80	Kaptama
Kamtiong Mkt- Kimobo	3.10	Elgon
kamuneru-Chemasitet Mkt	0.80	Kapkateny
Kapkerwa Pri-Sosaplel-Kimurio River	5.10	Chebyuk
Chemusas-R.Tisi-Cherangany-Chalicha-Rama church	3.50	Cheptais
Kitai-Mkhesi Rd	1.20	Kibingei
Komolo-Sosio	2.40	Maeni
Sitabicha Rd	5.00	kimilili
Mbarikiwa-Otwori-Werunga-Mwangale	5.00	Kamukuywa
katome Pri-Korisiandet	1.20	Lwandanyi
Kulisiru-Lukala	2.40	Malakisi/S.Kulisiru
Namukholo-Sengeteti	2.10	Namwela
Maliki-Sawenja-KAG Church	1.10	milima
Wetungu-Nabachenja-Nako	3.00	N.Kabuyefwe
Mbakulo Friends Sec-Nabiswa Friends-mwikulo Junt	6.50	Mbakalo
Dr Osiula-Milimani-Binyenya	6.20	TONGAREN
Makololwe-Mabati 3-James Mwei-werunga-Lutacho	3.60	Soysambu
Tuuti mkt-Siritanyi	2.50	Tuuti/Marakaru
Namirembe Mkt-Lutaso-Chemucho Wa Ngoya (Along Railway line)	8.10	BUKEMBE WEST
Bukembe Pri-Cattle Dip-R.Chwele	2.10	BUKEMBE EAST
Mwibale PAG Church JUNT-R. Chwele	1.50	East Sangalo
Bulondo Mkt-Sangaya-R.Chwele	3.50	West sangalo
C33-Deliverance	0.80	Khalaba
Kiko Mosque	0.50	TOWNSHIP

PROJECT DESCRIPTION	AMOUNT	LOCATION
Khamoto-Mumoki-Muji River-Khalumuli	3.00	Maraka
Sipala Kilalia Junt-R.Sipala	1.00	Mihuu
Makemo Mkt-Makemo Dam-Sambu Junt	3.00	Ndivisi
Friends Church- Mafwabi-Kisiwa River	3.60	Chwele/Kabuchai
Kimalewa Pri-Teremi-Tefoe	2.50	Mukuyuni
Kibochi- Nasaka Pri	2.60	Luuya/Bwake
kabuchai Hospt-Khalaba Mkt-Musokho-Kangabasi	4.20	West Nalondo
Lumbwa Road	2.00	Sitikho
Aminata PCU-Monyikana	1.00	Matulo
Mwalimu Pius-Bokoli River	2.00	Bokoli
Joseph Misiko-Aggrey Lusasa Rd	2.00	Misikhu
Netima Quarry-Bisuche Pri-Kisawali pri-Kwa Engine-Napara ACK Pri-Toloso-Sango Rd	5.50	Siboti
Lukhuna-Khelela-Myanga	3.10	Bumula
A104-Ngoli-Tulumba	6.00	West Bukusu
Kisaka-Libolina-Spaki-Mt Camel girls	3.00	kimaeti
Namanze sec-Namanze Pri-Church- Sirare Water Project- Buyofu Mkt	3.00	Khasoko
talitya Pri-Talitya Dispensary	1.50	Kabula
Kandawala-siloba-Biliso-Wefwila-Tulumba	5.00	South Bukusu

3. Health and Sanitation

Health

PART A: Vision

To be the leading County Department in Kenya in the provision of health services.

PART B: Mission

To deliberately build progressive, responsive and sustainable technology driven, evidence based and client centred health system for accelerated attainment of the highest standard of health to all Bungoma County residents.

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

During the FY 2013/14- 2017/18 the department of health provided quality care to the citizens of Bungoma County and achieved among the following:

- ❖ Acquired 12 ambulances, 5 of which were bought by the County Government and 7 donated from World Health Organisation. The ambulances were distributed in all sub counties
- ❖ Received the Beyond Zero Mobile Clinic which the county has supported to date.
- ❖ Acquired 5 utility vehicles from World Health Organisation.
- ❖ 2 generators acquired for Naitiri and Cheptais Sub County Hospitals.
- ❖ Improved accessibility to health care through the:
- ❖ Upgrading of Bungoma county referral hospital to a level 5 through hiring of specialized staff, improvement of infrastructure, accreditation by the Kenya Medical Practitioners and Dentist Board (KMPB) to level 5, the hospital being a teaching hospital for all cadres and placement for internship, availing of specialized services that includes imaging, ENT, orthopaedic, dialysis and advanced specialized tests and Bungoma County Referral Hospital laboratory ISO certified and expanded the only one in East and Central Africa. Through partnership APHIA-PLUS maintained CD4 and Hematology machines at Bungoma County Referral Hospital.
- ❖ Construction of a casualty department, completion of paediatric ward & kitchen and a perimeter wall fence at BCRH.
- ❖ Bungoma County Referral hospital and Webuye County Hospital received Renal, Radiology and Theatre equipments received from the National Government under MES program.
- ❖ Completed and operationalized Naitiri theatre.
- ❖ Construction of 7 health centres - Kopsiro , Nalondo, Siboti, Webuye Health centre, Mechimeru model centres and Tongaren Model Health
- ❖ Erected and completed one building at Chepkitale Dispensary
- ❖ Erected and completed one male ward at Nasusi dispensary
- ❖ Constructed a 4 door pit latrine at Kamuneru dispensary
- ❖ completion of 2 dispensaries – Nasaka and Butieli dispensary

- ❖ Renovation of 26 facilities- BCRH, Mechimeru Model dispensary, Mayanja dispensary, Musikoma dispensary, Bukembe dispensary, Kongoli dispensary, Mihuu dispensary, Renovation of Manual Vacuum Aspirations (MVA) room at Webuye Health Centre, Sinoko Health centre, Sikusi dispensary, Kimalewa dispensary, Matulo dispensary, Miendo, Kayaya dispensary, maternity wing at Webuye County hospital, Maternity unit at Bumula hospital, Kimaeti dispensary, Miluki dispensary, Nasyanda dispensary, Makutano dispensary and Ndalul Health centre.
- ❖ Completion of one Block at Mungore Dispensary.
- ❖ WHO through AFya EHMS supplied ICT infrastructure to the following facilities; Kaborom, Mechimeru, Ndalul, Kabula, Kimaeti, Makhonge, Kopsiro, Lwandanyi, Tongaren, Mihuu, Milo, Kabuchai, Sinoko.
- ❖ Construction of ablution block at Bumula Sub County hospital
- ❖ Erection and completion of pit latrine & chain Link at Siritanyi dispensary.
- ❖ Completion of 2 maternity wing at Mumbule and Mayanja dispensary
- ❖ Procured furniture for the level 3 and 2 facilities in the county.
- ❖ Procured 400 beds and mattresses for hospitals and health centres
- ❖ Procured 70 medical equipments for various facilities (2 Intensive ventilators, 20 Multiparameter patient monitor, 4 anesthetic machines, 1 advanced anaesthetic machine, 8 operating tables, 3 theatre operating tables, 20 delivery bed, 10 patient monitors and 2 X ray machines
- ❖ 5 specialized Microscopes, 6 normal microscope and Gene expert Machine were donated to Bungoma County Referral hospital, Webuye County Hospital, Bumula hospital, Sirisia hospital and Kabula dispensary from National TB program.
- ❖ Bio-safety cabinets in Bungoma, Kimilili, Naitiri, Chwele, Webuye and Lugulu Mission Hopital were installed and maintained by the Global Implementation solution (GIS).
- ❖ 17 microscopes, PH –meters and weighing scales were donated to the ten sub county hospitals by National Government.
- ❖ MANI project, through community health strategy (M-Jali) donated 20 laptops to 6 sub counties and 22 tablets - 2 for the CHMT and 20 to the 10 sub county hospitals.
- ❖ Conversion of Traditional Birth Attendants (TBA) to birth companions and accommodating of retired midwives by county government with support of partners
- ❖ Kangaroo Mother Care (KMC) has been established and rolled in all rural facilities. Bungoma County is a centre of excellence for bench marking nationally
- ❖ Enhance community strategy through Boda boda ambulance, birth companions and Village Saving Loaning Activities (VSLA) has motivated CHVS
- ❖ Through mentorship we are able to scale up the skills to facilities in the periphery through partnership to improve maternal and new born care.
- ❖ Hospital Management committees and the facility management committees were capacity built through PPP.

- ❖ Innovative Sample referrals for HIV & TB and Antenatal profile using the boda boda riders through the support of partners.
- ❖ Strengthening of community strategy has led to improved services delivery through the use of birth companions.

PART D: Programmes and their Objectives

Programme	Objective
Preventive and promotive health services	To reduce incidence of preventable diseases.
Curative and rehabilitative health services.	To improve status of the individuals, family and community.
Reproductive, Maternal, New - born and Adolescent Health	To improve maternal and new born and adolescent welfare
General administration, planning and support services	To provide efficient and effective support services for delivery of health programmes/services

PART E: Summary of Programme Outputs and Performance Indicators for 2018/19

Programme 1: Preventive and promotive health services.

OUTCOME: Reduced burden of preventable diseases and mortalities.

Sub Programme: Non-Communicable disease control- Cancer, Diabetes, obesity, Heart complications, arthritis.

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21
Health facilities	Increased cancer prevention interventions in women enhanced	No of cancer cases managed	100	200	200
Community & Health facilities	Increased awareness on lifestyle conditions (Diabetes, obesity, Heart complications, arthritis)	No of awareness meetings conducted	12	12	12
	Reduced jigger infestation burden	No. of jigger cases managed	800	1,200	1,500
	Reduced incidence rate of rabies	No of rabies cases managed	100	150	200

Programme 1: Preventive and promotive health services.

OUTCOME: Reduced burden of preventable diseases and mortalities.

Sub Programme: Communicable disease control – Malaria Control.

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21
Community	Reduced malaria burden in the community	No. of malaria tests done	400,000	450,000	500,000
		No. of households sprayed	2,000	2,000	2,000

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21
Health facilities	Reduced malaria burden at the health facility level	No. of malaria tests done.	500,000	520,000	600,000
		No. of malaria cases managed.	900,000	970,000	1,100,000
		No of Nets distributed	800,000	880,000	900,000
		No. of HW trained on malaria case management	200	400	400
County		No. of malaria days commemorated	1	1	1

Programme 1: Preventive and promotive health services.

OUTCOME: Reduced burden of preventable diseases and mortalities.

Sub Programme: Communicable disease control HIV/AIDS

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21
County	Counseling strengthened	No. of clients attending VCT	150,000	200,000	250,000
	HIV positive patients enrolled on care	No. of eligible HIV positives patients enrolled on care	4,077	5,000	4,500
	HIV positive mothers provided with ARVs	No. of HIV+ expectant mothers received preventive ARVs treatment (PMTCT)	1,418	2,000	2,500
	Condoms distributed	No. of condoms distributed	875,000	900,000	950,000
Health facilities	Increased access to ARVs for people living with HIV and AIDs	No. of HIV/AIDS patients managed	21,000	25,000	30,000
	Increased service delivery to Key populations	No. of H/W trained on Key populations managed	400	450	600
		No. of H/W trained on PMTCT guidelines	400	450	600
		No. of HCW trained on new Anteretroviral Drugs guidelines (ART)	450	450	450
		No. of HCW trained on Pre Exposure prophylaxis	250	300	400
		No. of HCW trained on Pre Exposure prophylaxis (PrEP)	250	300	400

PART F: Activity Costing

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
General Administration Planning and Support Services									
2110101	Payment of monthly salaries for civil service	Basic Salaries - Permanent Employees	BASIC SALARY	653,398,016	Payment of monthly salary for all health cadres	Months	12	54,449,835	653,398,016
	House allowance		House allowance	154,841,456	Payment of monthly allowances.	Months	12	12,903,455	154,841,456
	Special duty (non prac.)		Special duty (non prac.)	34,188,000	Payment of monthly allowances.	Months	12	2,849,000	34,188,000
	Commuter allowance		Commuter allowance	96,189,676	Payment of monthly allowances.	Months	12	8,015,806	96,189,676
	Emergency call allowance		Emergency call allowance	108,048,000	Payment of monthly allowances.	Months	12	9,004,000	108,048,000
	Extreuous allowance		Extreuous allowance	366,444,387	Payment of monthly allowances.	Months	12	30,537,032	366,444,387
	Nurse service allowance		Nurse service allowance	219,326,709	Payment of monthly allowances.	Months	12	18,277,226	219,326,709

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			e						
	Health service allowance		Health service allowance	131,730,000	Payment of monthly allowances.	Months	12	10,977,500	131,730,000
	Leave allowance		Leave allowance	8,999,802	Annual payment of leave allowance	Months	1	8,999,802	8,999,802
	Uniform allowance		Uniform allowance	48,060,000	Annual payment of uniform allowance	Months	1	48,060,000	48,060,000
	Incremental		Incremental	2,937,488	Monthly contributions to statutory bodies	Months	12	244,791	2,937,488
	Employer contribution to staff pension scheme		Employer contribution to staff pension scheme	5,351,874	Annual recruitment of staffs.	Months	12	445,990	5,351,874
2110101	Recruitment of staff		Recruitment of staff	7,980,000	Nurses, Doctors, Accountants Physiotherapi	lumpsum	1		7,980,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					st, Clinical officers,Radiologist, medical Engineering ,medical lab				
2110201	Payment of HQ Contractual employees	Basic Wages - Temporary Employees	Payment of HQ Contractual employees	31,140,000	Payment of HQ Contractual employees	Months	12	2,595,000	31,140,000
	Casual labourers		CASUAL LABOUR	4,479,624	CASUAL LABOUR		12	373,302	4,479,624
	Payment of stipend for CHVS		Administrative allowance-CHVs	30,000,000	Payment for 3330 CHVs at a rate of ksh. 2,000 per month (budget could allow only 1250 CHVs)	No	1250	24,000	30,000,000
2110201	Bungoma Hospital		Contractual employees for the ten hospitals	16,442,400	Refer to individual hospital budgets attached	months	12	1,370,200	16,442,400
2110201	Webuye hospital			13,138,596	Refer to individual	months	12	1,094,883	13,138,596

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					hospital budgets attached				
2110201	Kimililil			5,828,688	Refer to individual hospital budgets attached	months	12	485,724	5,828,688
2110201	Naitiri			2,712,000	Refer to individual hospital budgets attached	months	12	226,000	2,712,000
2110201	Mt. elgon			1,756,800.00	Refer to individual hospital budgets attached	months	12	146,400	1,756,800.00
2110201	Chwele			3,000,000	Refer to individual hospital budgets attached	months	12	250,000	3,000,000
2110201	Sirisia			2,000,000	Refer to individual hospital budgets attached	months	12	166,667	2,000,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2110201	Bumula			1,710,000	Refer to individual hospital budgets attached	months	12	142,500	1,710,000
2110201	Bokoli			1,485,480.00	Refer to individual hospital budgets attached	months	12	123,790	1,485,480.00
2110201	Cheptais			1,549,200	Refer to individual hospital budgets attached	months	12	129,100	1,549,200
			TOTAL COST	115,242,788	-	-	1,394	7,127,566	115,242,788
			TOTAL	115,242,788					115,242,788
2640500		Other Capital Grants and Trasfers.							
2640503	User fees		Conditio nal Grants	32,837,307	Refer to individual hospital budgets				32,837,307

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					attached				
	Lease of Medical Equipment			200,000,000	Refer to individual hospital budgets attached				200,000,000
	World bank loan for transforming Health systems for universal care project.			100,000,000	Refer to individual hospital budgets attached				100,000,000
	DANIDA grant for universal Health care in devolved system program			29,362,500	Refer to individual hospital budgets attached				29,362,500
	Registration of NHIF clients			0					0
	HIV/AIDS awareness and advocacy.			1,000,000	Refer to individual hospital budgets				1,000,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					attached				
				393,199,807	-	-	-	-	393,199,807
2210101	Payment for monthly electricity bills for Health executive offices			1,000,000			1	83,333	1,000,000
2210101	BCRH	Utilities, supplies and services	Payment of electricity bills	9,000,000	monthly consumption	months	12	400,000	9,000,000
2210101	Webuye hospital			6,000,000	monthly consumption	months	12	400,000	6,000,000
2210101	Kimililil			1,080,000	monthly consumption	months	12	60,000	1,080,000
2210101	Naitiri			972,000	monthly consumption	months	12	60,000	972,000
2210101	Mt. elgon			504,000	monthly consumption	months	12	60,000	504,000
2210101	Chwele			500,500	monthly consumption	months	12	45,000	500,500
2210101	Sirisia			500,000	monthly consumption	months	12	45,000	500,000
2210101	Bumula			250,000	monthly consumption	months	12	45,000	250,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210101	Bokoli			350,550	monthly consumption	months	12	32,400	350,550
2210101	Cheptais			830,000	monthly consumption	months	12	45,000	830,000
				19,987,050					19,987,050
			sub total	19,987,050	-	-	-	-	19,987,050
			TOTAL	20,987,050	-	-	1	83,333	20,987,050
22101102	16 Health centers			-	Water bills/tanks	months	12	5,000	
22101102	102 Dispensaries			-		months	12	2,000	
22101102	Payment for monthly water and sewerage bills for Health executive offices			888,271	monthly consumption	months	12	10,000	888,271
			sub total	888,271	-	-			888,271
22101102	Bungoma Hospital		Payment of water	1,440,000	monthly consumption	months	12	120,000.0	1,440,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			bills					0	
22101102	Webuye hospital			6,050,000	monthly consumption	months	12	504,166.67	6,050,000
22101102	Kimililil			500,000	monthly consumption	months	12	38,000	500,000
22101102	Naitiri			144,000	monthly consumption	months	12	12,000	144,000
22101102	Mt. elgon			300,000	monthly consumption	months	12	25,000	300,000
22101102	Chwele			500,000	monthly consumption	months	12	12,000	500,000
22101102	Sirisia			300,000	monthly consumption	months	12	25,000.00	300,000
22101102	Bumula			640,000	monthly consumption	months	12	7,583	640,000
22101102	Bokoli			50,000	monthly consumption	months	12	4,166.67	50,000
22101102	Cheptais			236,000	monthly consumption	months	12	48,088	236,000
				10,160,000					10,160,000
			TOTAL	11,048,271					11,048,271
2210201	Bungoma Hospital	Communication, supplies	Purchase of airtime	564,000	Refer to individual hospital	months			144,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
		and services	for communication in sub counties		budgets attached				
2210201	Webuye hospital			316,000	Refer to individual hospital budgets attached	months	12	26,333	316,000
2210201	Kimililil			282,000	Refer to individual hospital budgets attached	months	12	23,500	282,000
2210201	Naitiri			104,000	Refer to individual hospital budgets attached	months	12	8,667	104,000
2210201	Mt. elgon			126,000	Refer to individual hospital budgets attached	months	12	10,500	126,000
2210201	Chwele			100,000	Refer to individual hospital budgets attached	months	12	8,000	100,000
2210201	Sirisia				Refer to	months	12		

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				100,000	individual hospital budgets attached			8,333	100,000
2210201	Bumula			198,000	Refer to individual hospital budgets attached	months	12	16,500	198,000
2210201	Bokoli			100,000	Refer to individual hospital budgets attached	months	12	8,333	100,000
2210201	Cheptais			130,000	Refer to individual hospital budgets attached	months	12	10,833	130,000
	Airtime	Telephone services	Sub total	2,020,000					2,020,000
2210201	CECM		Purchase of airtime	84,000	purchase of airtime as per SRC circular	months	1	7,000	84,000
2210201	CHMT Members		for communication county	272,000	Airtime as per SRC circular	months	14	3,000	272,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			HQ						
	Internet		sub total	500,000					500,000
			TOTAL	2,520,000	-	-	-	-	2,520,000
2210202	Bungoma Hospital		Internet connections	139,200	Refer to individual hospital budgets attached	months	12	11,600	139,200
2210202	Webuye hospital			-	Refer to individual hospital budgets attached	months	12	-	-
2210202	Kimililil			55,000	Refer to individual hospital budgets attached	months	12	4,583	55,000
2210202	Naitiri			104,000	Refer to individual hospital budgets attached	months	12	8,667	104,000
2210202	Mt. elgon			20,000	Refer to individual hospital	months	12	1,667	20,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					budgets attached				
2210202	Chwele			-	Refer to individual hospital budgets attached	months	12	-	-
2210202	Sirisia			60,000	Refer to individual hospital budgets attached	months	12	5,000	60,000
2210202	Bumula			-	Refer to individual hospital budgets attached	months	12	-	-
2210202	Bokoli			16,000	Refer to individual hospital budgets attached	months	12	1,333	16,000
2210202	Cheptais			350,800	Refer to individual hospital budgets attached	months	12	29,233	350,800
			sub						

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			total	745,000					745,000
			TOTAL	745,000	-	-	-	-	745,000
2210203	Bungoma Hospital		Postage charges for all facilities	186,960	Refer to individual hospital budgets attached	months	12	15,580	186,960
2210203	Webuye hospital			21,960	Refer to individual hospital budgets attached	months	12	1,830	21,960
2210203	Kimililil			20,000	Refer to individual hospital budgets attached	months	12	1,666.67	20,000
2210203	Naitiri			30,048	Refer to individual hospital budgets attached	months	12	2,504.00	30,048
2210203	Mt. elgon			20,000	Refer to individual hospital budgets attached	months	12	1,666.67	20,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210203	Chwele			-	Refer to individual hospital budgets attached	months	12	-	-
2210203	Sirisia			50,000	Refer to individual hospital budgets attached	months	12	4,166.67	50,000
2210203	Bumula			-	Refer to individual hospital budgets attached	months	12	-	-
2210203	Bokoli			13,000	Refer to individual hospital budgets attached	months	12	1,083.33	13,000
2210203	Cheptais			19,200	Refer to individual hospital budgets attached	months	12	1,600.00	19,200
2210203	Head quarters			12,000		months	12	1,000.00	12,000
			sub						

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			total	373,168					373,168
			Total	373,168	-	-	-	-	373,168
2210301	CECM	Domestic Travel and Subsistence, and Other Transportation Costs (HQ)	Payment of travel Costs (airlines, bus, railway, mileage allowances, etc.)		1 trips	months	1	20,000	240,000
2210301	CO				1 trips	months	1	20,000	240,000
2210301	DIRECTOR				2 trips	months	2	20,000	480,000
2210301	Support supervision by CHMT members				4 trips per year	yearly	15	2,000	120,000
2210301	Stationery				20 trips per year	pcs	4	870	69,600
2210301	Fuel				20 trips per year	lts	60	100	120,000
2210301	Support supervision by SCHMT members				10 trips per year	Quarterly	5	2,000	100,000
2210301	Stationery				15 trips per year	pcs	3	870	39,150
2210301	fuel				4 trips per year	lts	120	100	48,000
2210301	Technical staff				3 trips	Quarterly	5	2,000	40,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Sub total			1,500,000					1,496,750
2210301	Bungoma Hospital		Health facilities	-	Refer to individual hospital budgets attached	months	12	-	-
2210301	Webuye hospital			500,000	Refer to individual hospital budgets attached	months	12	41,667	500,000
2210301	Kimililil			-	Refer to individual hospital budgets attached	months	12	-	-
2210301	Naitiri			360,000	Refer to individual hospital budgets attached	months	12	30,000	360,000
2210301	Mt. elgon			200,000	Refer to individual hospital budgets attached	months	12	16,667	200,000
2210301	Chwele				Refer to	months	12		

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				-	individual hospital budgets attached			13,000	-
2210301	Sirisia			200,000	Refer to individual hospital budgets attached	months	12	16,667	200,000
2210301	Bumula			285,000	Refer to individual hospital budgets attached	months	12	23,750	285,000
2210301	Bokoli			100,000	Refer to individual hospital budgets attached	months	12	8,333	100,000
2210301	Cheptais			-		months	12	13,000	-
2210301	16 Health centers			-		months	12	2,000	-
2210301	102 Dispensaries			-		months	12	1,000	-
	Sub total			1,645,000					1,645,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			Total cost	3,145,000					3,141,750
	Accommodation		Payment of Accommodation on Domestic Travel						
2210302	CECM				1 trip (out of the county)	Quarterly	1	10,500	210,000
2210302	CO				1 trip (out of the county)	Quarterly	1	10,500	210,000
2210302	DIRECTOR				1 trip (out of the county)	Quarterly	1	8,400	168,000
2210302	CHMT/SCHMT/Technical staff/ personal assistants				1 trip (out of the county)	Quarterly	1	7,000	560,000
2210302	4 drivers				1 trip (out of the county)		3	2,100	435,566
	sub total			1,583,566					1,583,566
2210302	Bungoma Hospital		Health facilities	3,188,200.00	Refer to individual hospital budgets attached	months	12	265,683	3,188,200.00
2210302	Webuye hospital			4,076,200	Refer to individual	months	12	339,683	4,076,200

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					hospital budgets attached				
2210302	Kimililil			329,000	Refer to individual hospital budgets attached	months	12	27,417	329,000
2210302	Naitiri			249,600	Refer to individual hospital budgets attached	months	12	20,800	249,600
2210302	Mt. elgon			400,000	Refer to individual hospital budgets attached	months	12	33,333	400,000
2210302	Chwele			400,000	Refer to individual hospital budgets attached	months	12	33,333	400,000
2210302	Sirisia			100,000	Refer to individual hospital budgets attached	months	12	8,333	100,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210302	Bumula			-	Refer to individual hospital budgets attached	months	12	-	-
2210302	Bokoli			100,000	Refer to individual hospital budgets attached	months	12	8,333	100,000
2210302	Cheptais			450,000	Refer to individual hospital budgets attached	months	12	37,500	450,000
2210302	16 Health centers				Refer to individual hospital budgets attached	months	12	1,000	
2210302	102 Dispensaries			-	Refer to individual hospital budgets attached	months	12	1,000	-
	sub total			9,293,000					9,293,000
			Total						

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			cost	10,876,566					10,876,566
2210303	Support to sub county Health Management Teams				Each sub county MOH to receive ksh. 25,000 per quarter for support supervision	Quarterly			-
			Sub total	-					-
2210303	Bungoma Hospital	Domestic Travel and Subsistence, and Other Transportation Costs (Sub county hospitals)	Daily Subsistence Allowances						
2210303	Webuye hospital			775,000	Refer to individual hospital budgets attached	months	12	64,583	775,000
2210303	Kimililil			295,000	Refer to individual hospital budgets attached	months	12	24,583	295,000
2210303	Naitiri			312,000	Refer to individual hospital budgets attached	months	12	26,000	312,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210303	Mt. elgon			400,000	Refer to individual hospital budgets attached	months	12	33,333	400,000
2210303	Chwele			-	Refer to individual hospital budgets attached	months	12	12,500	-
2210303	Sirisia			150,000	Refer to individual hospital budgets attached	months	12	12,500	150,000
2210303	Bumula			-	Refer to individual hospital budgets attached	months	12	-	-
2210303	Bokoli			150,000	Refer to individual hospital budgets attached	months	12	12,500	150,000
2210303	Cheptais			430,000	Refer to individual hospital	months	12	35,833	430,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					budgets attached				
	Sub total			2,512,000					2,512,000
			Total cost	2,512,000	-	-	-	-	2,512,000
2210502	Bungoma Hospital	Printing advertising and office general supplies	Publishing and printing services	-	Refer to individual hospital budgets attached	Months			-
2210502	Webuye hospital			-	Refer to individual hospital budgets attached	Months			-
2210502	Kimililil			100,000	Refer to individual hospital budgets attached	Months			100,000
2210502	Naitiri			9,000	Refer to individual hospital budgets attached	Months	12	750	9,000
2210502	Mt. elgon			200,000	Refer to individual	Months	12	16,667	200,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					hospital budgets attached				
2210502	Chwele			-	Refer to individual hospital budgets attached	Months		#DIV/0!	-
2210502	Sirisia			98,344	Refer to individual hospital budgets attached	Months	12	8,195	98,344
2210502	Bumula			-	Refer to individual hospital budgets attached	Months		#DIV/0!	-
2210502	Bokoli			15,000	Refer to individual hospital budgets attached	Months	12	1,250	15,000
2210502	Cheptais			686,000	Refer to individual hospital budgets attached	Months	12	57,167	686,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	sub total		Head quarters	1,108,344					1,108,344
2210502	CECM		Publishing and printing services		Printing Papers	Reams /Month	100	600	60,000
2210502	CO				Printing Papers	Reams /Month	200	600	120,000
2210502	CDH				Printing Papers	Reams /Month	100	600	60,000
2210502	10 SCHMOH				Printing Papers	Reams /Month	100	600	60,000
			sub total	300,000					300,000
			Total cost	1,408,344	0	0	0	0	1,408,344
2210503	Bungoma Hospital	Subscription to newspapers	Procurement of newspapers magazines and periodical (Health facilities)	-		months	12	-	-
2210503	Webuye hospital			-		months	12	-	-
2210503	Kimililil			150,000	Refer to individual hospital budgets attached	months	12	12,500.00	150,000
2210503	Naitiri			43,200	Refer to individual hospital budgets	months	12	3,600.00	43,200

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					attached				
2210503	Mt. elgon			50,000	Refer to individual hospital budgets attached	months	12	4,166.67	50,000
2210503	Chwele			-	Refer to individual hospital budgets attached	months	12	-	-
2210503	Sirisia			50,000	Refer to individual hospital budgets attached	months	12	4,166.67	50,000
2210503	Bumula			-	Refer to individual hospital budgets attached	months	12	-	-
2210503	Bokoli			21,600	Refer to individual hospital budgets attached	months	12	1,800.00	21,600
2210503	Cheptais			16,000	Refer to individual	months	12	1,333.33	16,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					hospital budgets attached				
	Sub total			330,800					330,800
2210503	CECM/CO/CDH	Procurement of Newspapers, Magazines and Periodicals (HQ)			CECM, CO, CDH (2 newspapers each per day and monthly magazine subscription to magazines of 2000 each)	monthly	6	70	105,840
2210503	CHMT				15 County Health Management Team members.	monthly	8	70	141,120
2210503	Accounts office				2 news papers per day	monthly	2	70	35,280
2210503	HRH Office				2 neaspapers each per day	monthly	2	70	35,280
2210503	Supply chain Office				2 neaspapers each per day	monthly	1	70	17,640

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Sub total			336,501					335,160
			Total cost	667,301					665,960
2210504	newspaper notice		Jobs and tender advertisements	1,000,000	local news paper page advertising	Annually	2	500,000	1,000,000
	Sub total			1,000,000					1,000,000
			Total cost	1,000,000					1,000,000
2210603	Rent and ratres for CECM,CO and their technical staff	Office rent		870,000	Space	Quarterly	3	290,000	870,000
			Total cost	870,000					870,000
2210710	CHVs/CHEWs Community EMTCT trainings	Training Expenses Accomodation	HIV/AIDS Trainings		Daily allowance for 5 days	pax	50	2,000	314,900
									-

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Multiple Drug Resistant TB (MDRTB)		TB Trainings		perdiem for 5 days	pax	3	11,200	168,000
	PFMA Training		Planning and Budget department		perdiem	pax	2	11,200	224,000
	E procureme nt(procure to,pay)				perdiem	pax	2	11,200	224,000
	Senior managent course				perdiem	pax	2	3,500	196,000
	IFMIS (record to report)		Account s		perdiem	pax	3	11,200	168,000
	Refresher defensive and first aid courses		Drivers		perdiem	pax	2	6,300	63,000
	Critical care Nursing				perdiem	pax	2	14,000	140,000
		Total cost							

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				1,500,000					1,497,900
2210711	Public Finance Management Act (PFM) training	Tuition fees	Planning and Budget department		Tuition fees	pax	2	50,000	100,000
	ICPAK meetings				Tuition fees	pax	2	50,000	100,000
	E procureme nt(procure to,pay)				Tuition fees	pax	2	50,000	100,000
	IFMIS (record to report) for 10 people		Account s		Tuition fees	pax	3	50,000	150,000
	ICPAK training for 5 Accountant s				Tuition fees	pax	2	50,000	100,000
	Refresher defensive and first aid courses for 5 Drivers			Drivers		Tuition fees	pax	2	50,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Critical care Nursing for 2 nurses				Tuition fees	pax	2	50,000	100,000
	Pre-operative care nurse for 8 nurses				Tuition fees	pax	8	50,000	-
	Senior management for 2 nurses				Tuition fees	pax	2	100,000	-
	Senior management course for 3 PHOs		public health		Tuition fees	pax	1	100,000	-
	Supervision skills				Tuition fees	pax	10	120,000	-
	Disease surveillance				Tuition fees	pax	2	50,000	-
	performance management		M&E		Tuition fees	pax	2	30,000	-
	project appraisal and				Tuition fees	pax	2	50,000	-

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	investment analysis								
	Project management cycle				Tuition fees	pax	1	25,000	-
	Senior management course		Nutritionists		Tuition fees	pax	1	100,000	-
	Supervision skills training				Tuition fees	pax	3	150,000	-
	Sub total			758,847					750,000
		Total cost		758,847	-	-	-	-	750,000
2210801	Bungoma Hospital	Office catering	Health facilities	800,000	Refer to individual hospital budgets attached	Months	12	66,666.67	800,000
2210801	Webuye hospital			560,000	Refer to individual hospital budgets attached	Months	12	46,666.67	560,000
2210801	Kimililil			500,000	Refer to individual hospital	Months	12	41,666.67	500,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					budgets attached				
2210801	Naitiri			500,000	Refer to individual hospital budgets attached	Months	12	41,666.67	500,000
2210801	Mt. elgon			600,000	Refer to individual hospital budgets attached	Months	12	50,000.00	600,000
2210801	Chwele			300,000	Refer to individual hospital budgets attached	Months	12	25,000.00	300,000
2210801	Sirisia			500,000	Refer to individual hospital budgets attached	Months	12	41,666.67	500,000
2210801	Bumula			500,000	Refer to individual hospital budgets attached	Months	12	41,666.67	500,000
2210801	Bokoli				Refer to	Months	12		

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				40,000	individual hospital budgets attached			3,333.33	40,000
2210801	Cheptais			650,000	Refer to individual hospital budgets attached	Months	12	54,166.67	650,000
	Sub total			4,950,000					4,950,000
2210801	Normal office catering services			-	Procurement of tea, milk,tea leaves,drinking chocholate and coffee.	Months	12	7,042	258,847
	Sub total			258,847					258,847
			Total cost	258,847	-	-	-	-	258,847
2210802	Malaria day, TB day, HIV/AIDS day, Disability day, Mental	Advertisement and awareness campaigns	Celebration of World Health days		Mobilization	pax	5	3000	15,000
2210802					Lunches	pax	200	1000	200,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210802	day, Cancer				Fuel	lts	50	120	6,000
2210802	day, Malezi				Banners	no	1	5000	5,000
2210802	bora day, hand				Entertainment	groups	2	5000	10,000
2210802	washing				Hire of chairs	no	200	10	2,000
2210802	day,				Transport	pax	31	1000	31,000
2210802	Nightngale				tents hire	no	2	5000	10,000
2210802	week				Refreshment	pax	200	100	20,000
	Sub total			300,000					299,000
					Sub total				
2210802	Nurses		Scientific conferences		One, 5 day conference Accomodation allowance	pax	1	11,200	56,000
2210802	Pharmacists				One, 5 day conference Accomodation allowance	pax	1	14,000	70,000
2210802	Lab Technologists				One, 5 day conference Accomodation allowance	pax	1	11,200	56,000
2210802	Medical doctors				One, 5 day conference Accomodation allowance	pax	1	14,000	70,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210802	Accountants				One, 5 day conference Accomodation allowance	pax	2	11,200	112,000
2210802	Supply chain conferences				One, 5 day conference Accomodation allowance	pax	1	11,200	56,000
2210802	Health Records officers				One, 5 day conference Accomodation allowance	pax	1	11,200	56,000
2210802	Public health officers				One, 5 day conference Accomodation allowance	pax	1	11,200	56,000
2210802	CECM and CO				Various conferences and seminars	pax	2	16,800	168,000
				700,000	Sub total				700,000
	Sub sub total			1,000,000					999,000
2210802	Bungoma Hospital		Health facilities	364,000	Refer to individual hospital budgets attached	months	12	30,333	364,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210802	Webuye hospital			1,052,000	Refer to individual hospital budgets attached	months	12	87,667	1,052,000
2210802	Kimililil			500,000	Refer to individual hospital budgets attached	months	12	41,667	500,000
2210802	Naitiri			500,000	Refer to individual hospital budgets attached	months	12	41,667	500,000
2210802	Mt. elgon			600,000	Refer to individual hospital budgets attached	months	12	50,000	600,000
2210802	Chwele			700,000	Refer to individual hospital budgets attached	months	12	58,333	700,000
2210802	Sirisia			500,000	Refer to individual hospital	months	12	41,667	500,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					budgets attached				
2210802	Bumula			500,000	Refer to individual hospital budgets attached	months	12	41,667	500,000
2210802	Bokoli			100,000	Refer to individual hospital budgets attached	months	12	8,333	100,000
2210802	Cheptais			120,000	Refer to individual hospital budgets attached	months	12	10,000	120,000
	Sub total			4,936,000					4,936,000
			Total cost	5,936,000					5,935,000
2210904	19 Vehicles	Vehicle insurance	Procurement of insurance			stickers			
2210904	CHMT				39CG004A	stickers	1	82,820	82,820
2210904	Executive				39CG033A-39CG036	stickers	4	181,688	726,752

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210904	Executive				39CG023A	stickers	1	241,500	241,500
2210904	Bungoma Hospital				KCA 251F	stickers	1	1,500,000	1,500,000
2210904	Bungoma Hospital				39CG031A	stickers	1	1,159,360	1,159,360
2210904	Bumula Sub County				KCA 252F	stickers			
2210904	Bungoma Central/Chwele				39CG002A	stickers			
2210904	Bungoma West				KCA 253F	stickers			
2210904	Mt Elgon				KCA 254F	stickers			
2210904	Cheptais Sub county				39CG001A	stickers			
2210904	Bungoma North Sub County				KCA255F	stickers			
2210904	Sinoko				39CG005A	stickers			
2210904	Webuye East				39CG032A	stickers			
2210904	Kimilili Sub County				39CG006A	stickers			
2210904	Bokoli Sub				39CG003A	stickers			

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	County					s			
2210904	Beyond Zero				KCB 478R	stickers			
			Total cost	3,776,542					3,710,432
2211101	CECM and CO	Generl office and general supplies and services.	General office supplies		Carbon paper A4	Reams/Quarter	1	1,200	4,800
2211101					Stickers small size	Pckts/Quarter	1	50	200
2211101					Biro pens	Boxes/Quarter	1	150	600
2211101					Pencils HB	Boxes/quarter	1	400	1,600
2211101					Shredder	Pcs/quarter	1	0	0
2211101					conqueror Paper	Reams/Quarter	1	1,700	6,800
2211101					Glue stick	No./quarter	2	150	1,200

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211101					Glue paste	No./quarter	2	30	240
2211101					Notebook	No./quarter	10	80	3,200
2211101					paper pin	Pckts/quarter	3	50	600
2211101					paper clips	Boxes/quarter	3	70	840
2211101					Box file	Pcs/quarter	10	350	14,000
2211101					Spring file	Dozens/quarter	10	600	24,000
2211101					File Folders	Pcs/quarter.	20	60	4,800
2211101					Envelops A4	Dozens/quarter	3	220	2,640
2211101					Envelops A5	Dozens/quarter	3	200	2,400
2211101					Staple pins	Boxes/quarter	50	150	30,000
2211101					Pin remover	Pcs/year	2	60	480
2211101					White Out	Pcs/year	2	100	800

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
						ar			
2211101					Cello tape	Pcs/quarter	5	60	1,200
2211101					Delivery books	Pcs/quarter	2	150	1,200
2211101					Visitors books	Pcs/quarter	4	200	3,200
2211101					Spiral binding	Dozens/quarter	10	1,200	48,000
2211101					Binding covers	Dozens/quarter	10	1,200	48,000
2211101					Hard cover books- 4 quire	Pcs/quarter	2	300	2,400
2211101					Hard cover books- 6 quire	Pcs/quarter	2	400	3,200
					Sub total				206,400
2211101	Director/C HMT				Carbon paper A4	Reams/Quarter	1	1,200	4,800
2211101					Stickers small size	Pckts/Quarter	1	50	200
2211101					Biro pens	Boxes/Quarter	1	150	600

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
						r			
2211101					Pencils HB	Boxes/quarter	1	400	1,600
2211101					Shredder	Pcs/quarter	1	30,000	120,000
2211101					conqueror Paper	Reams/Quarter	1	1,700	6,800
2211101					Glue stick	No./quarter	1	150	600
2211101					Glue paste	No./quarter	1	30	120
2211101					Notebook	No./quarter	15	80	4,800
2211101					paper pin	Pckts/quarter	3	50	600
2211101					paper clips	Boxes/quarter	3	70	840
2211101					Box file	Pcs/quarter	15	350	21,000
2211101					Spring file	Dozens/quarter	2	600	4,800
2211101					File Folders	Pcs/quarter.	10	60	2,400
2211101					Envelops A4	Dozens	3	220	2,640

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
						/ quarter			
2211101					Envelops A5	Dozens / quarter	3	200	2,400
2211101					Staple pins	Boxes/ quarter	10	150	6,000
2211101					Pin remover	Pcs/year	3	60	720
2211101					White Out	Pcs/year	3	100	1,200
2211101					Cello tape	Pcs/quarter	5	60	1,200
2211101					Delivery books	Pcs/quarter	2	150	1,200
2211101					Visitors books	Pcs/quarter	2	200	1,600
2211101					Spiral binding	Dozens /quarter	10	1,200	48,000
2211101					Binding covers	Dozens /quarter	10	1,200	48,000
2211101					Hard cover books- 4 quire	Pcs/quarter	2	300	2,400
2211101					Hard cover books- 6 quire	Pcs/quarter	2	400	3,200

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					Sub total				287,720
			Total sub total	500,000					494,120
2211101	Bungoma Hospital	GOS		500,000	Refer to individual hospital budgets attached				500,000
2211101	Webuye hospital			1,579,150	Refer to individual hospital budgets attached				1,579,150
2211101	Kimililil			716,250	Refer to individual hospital budgets attached				716,250
2211101	Naitiri			120,000	Refer to individual hospital budgets attached				120,000
2211101	Mt. elgon			135,800	Refer to individual hospital				135,800

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					budgets attached				
2211101	Chwele			-	Refer to individual hospital budgets attached				-
2211101	Sirisia			100,000	Refer to individual hospital budgets attached				100,000
2211101	Bumula			45,800	Refer to individual hospital budgets attached				45,800
2211101	Bokoli			150,000	Refer to individual hospital budgets attached				150,000
2211101	Cheptais			320,000					320,000
			Sub total	3,667,000					3,667,000
	TOTAL		Total cost	4,167,000	-	-	-	-	4,161,120

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211102	Bungoma Hospital	Supplies and accessories for computers and printers	Health facilities	-	Refer to individual hospital budgets attached	Biannual	2	-	-
2211102	Webuye hospital			1,000,000	Refer to individual hospital budgets attached	Biannual	2	500,000	1,000,000
2211102	Kimililil			617,000	Refer to individual hospital budgets attached	Biannual	2	308,500	617,000
2211102	Naitiri			108,000	Refer to individual hospital budgets attached	Biannual	2	54,000	108,000
2211102	Mt. elgon			50,000	Refer to individual hospital budgets attached	Biannual	2	25,000	50,000
2211102	Chwele				Refer to	Biannual	2		

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				300,000	individual hospital budgets attached	al		150,000	300,000
2211102	Sirisia			100,000	Refer to individual hospital budgets attached	Biannual	2	50,000	100,000
2211102	Bumula			108,000	Refer to individual hospital budgets attached	Biannual	2	54,000	108,000
2211102	Bokoli			150,000	Refer to individual hospital budgets attached	Biannual	2	75,000	150,000
2211102	Cheptais			150,000	Refer to individual hospital budgets attached	Biannual	2	75,000	150,000
2211102	16 Health centers				Refer to individual hospital budgets	Biannual	2	2,000	

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					attached				
2211102	102 Dispensaries				Refer to individual hospital budgets attached	Biannual	2	2,000	
	sub total			2,583,000					2,583,000
2211102	desktops		Head quarter office/ SCMHO's Offices		CECM'S Office	No.	2	10,000	20,000
2211102					CO'S Office	No.	1	10,000	10,000
2211102					County Director's office	No.	1	10,000	10,000
2211102					HRH Office	No.	1	10,000	10,000
2211102					CHAO Office	No.	1	10,000	10,000
2211102					CHMT office	No.	1	10,000	10,000
2211102					Accounts	No.	2	10,000	20,000
2211102					SCMOH Office	No.	5		

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	
								10,000	50,000	
					Sub total				140,000	
2211102					Accounts	No.	4	20,000	80,000	
					Sub total				80,000	
2211102	printers				CECM'S Office	No.	1	10,000	10,000	
2211102					CO'S Office	No.	1	10,000	10,000	
2211102					County Director's office	No.	1	10,000	10,000	
2211102					HRH Office	No.	1	10,000	10,000	
2211102					CHAO Office	No.	1	10,000	10,000	
2211102					CHMT office	No.	1	10,000	10,000	
2211102					Accounts	No.	2	10,000	10,000	
2211102					SCMOH Office	No.	10	10,000	10,000	
						Sub total				80,000
				Sub						

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			total	300,000					300,000
			Total cost	2,883,000	-	-	-	-	2,883,000
	10 Vehicles	Fuel Oil and Lubricants	Purchase of fuel and lubricants			Ltrs			
2211201					KCB 478R-Beyond zero	Ltrs	4,800	100	480,000
2211201					39CG005A	Ltrs	4,800	100	480,000
2211201					39CG023A	Ltrs	4,800	100	480,000
2211201					39CG031A	Ltrs	4,150	100	415,000
2211201					39CG033A	Ltrs	4,800	100	480,000
2211201					39CG034A	Ltrs	4,500	100	450,000
2211201					39CG035A	Ltrs	3,000	100	300,000
2211201					39CG036A	Ltrs	3,000	100	300,000
2211201					GK A 972N	Ltrs	2,000	100	200,000
2211201					GK A097B	Ltrs	2,000	100	200,000
2211201					39CG004A	Ltrs	2,500	100	250,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Sub total			4,035,865					4,035,865
2211201	Bungoma Hospital		fuel for health facilities	1,919,600	Refer to individual hospital budgets attached	months	12	159,967	1,919,600
2211201	Webuye hospital			7,720,000	Refer to individual hospital budgets attached	months	12	643,333	7,720,000
2211201	Kimililil			2,200,000	Refer to individual hospital budgets attached	months	12	183,333	2,200,000
2211201	Naitiri			960,000	Refer to individual hospital budgets attached	months	12	80,000	960,000
2211201	Mt. elgon			2,000,000	Refer to individual hospital budgets attached	months	12	166,667	2,000,000
2211201	Chwele				Refer to	months	12		

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				1,000,000	individual hospital budgets attached			83,333	1,000,000
2211201	Sirisia			500,000	Refer to individual hospital budgets attached	months	12	41,667	500,000
2211201	Bumula			600,000	Refer to individual hospital budgets attached	months	12	50,000	600,000
2211201	Bokoli			400,000	Refer to individual hospital budgets attached	months	12	33,333	400,000
2211201	Cheptais			720,000	Refer to individual hospital budgets attached	months	12	60,000	720,000
	Sub total			18,019,600					18,019,600
			Total cost	22,055,465					22,055,465

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	10 vehicle	Routine maintenance – vehicles and other transport equipment	maintenance of vehicles	Amount		No.of service	No of Units	Unit Cost (Kshs)	Amount
2220101					KCB 478R-Beyond zero	3	1	40,000	120,000
2220101					39CG005A	3	1	20,000	60,000
2220101					39CG023A	3	1	20,000	60,000
2220101					39CG031A	3	1	20,000	60,000
2220101					39CG033A	3	1	20,000	60,000
2220101					39CG034A	3	1	20,000	60,000
2220101					39CG035A	3	1	20,000	60,000
2220101					39CG036A	3	1	20,000	60,000
2220101					GK A 972N	2	1	20,000	40,000
2220101					GK A097B	2	1		

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
								20,000	40,000
			Sub total	629,424					629,424
2220101	Bungoma Hospital	MV Maintenance		1,200,000	Refer to individual hospital budgets attached				1,200,000
2220101	Webuye hospital			1,383,000	Refer to individual hospital budgets attached				1,383,000
2220101	Kimililil			2,000,000	Refer to individual hospital budgets attached				2,000,000
2220101	Naitiri			400,000	Refer to individual hospital budgets attached				400,000
2220101	Mt. elgon			1,000,000	Refer to individual hospital budgets attached				1,000,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2220101	Chwele			300,000	Refer to individual hospital budgets attached				300,000
2220101	Sirisia			200,000	Refer to individual hospital budgets attached				200,000
2220101	Bumula			90,000	Refer to individual hospital budgets attached				90,000
2220101	Bokoli			300,000	Refer to individual hospital budgets attached				300,000
2220101	Cheptais			420,000	Refer to individual hospital budgets attached				420,000
			Sub total	7,293,000					7,293,000
			Total		-				

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			cost	7,922,424		-	-	-	7,922,424
2211204	Bungoma Hospital	Procurement of Charcoal, gas and firewood	For various health facilities	2,400,000	Refer to individual hospital budgets attached	months	12	200,000	2,400,000
2211204	Webuye hospital			1,104,240	Refer to individual hospital budgets attached	months	12	92,020	1,104,240
2211204	Kimililil			1,000,000	Refer to individual hospital budgets attached	months	12	83,333	1,000,000
2211204	Naitiri			90,000	Refer to individual hospital budgets attached	months	12	7,500	90,000
2211204	Mt. elgon			500,000	Refer to individual hospital budgets attached	months	12	41,667	500,000
2211204	Chwele			1,000,000	Refer to individual	months	12	83,333	1,000,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					hospital budgets attached				
2211204	Sirisia			500,000	Refer to individual hospital budgets attached	months	12	41,667	500,000
2211204	Bumula			400,000	Refer to individual hospital budgets attached	months	12	33,333	400,000
2211204	Bokoli			200,000	Refer to individual hospital budgets attached	months	12	16,667	200,000
2211204	Cheptais			216,000	Refer to individual hospital budgets attached	months	12	18,000	216,000
			Total cost	7,410,240					7,410,240
2211304	Bungoma Hospital	Printed medical	Procurement of	5,758,000	Refer to individual	months	12	479,833	5,758,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
		record documents	printed medical records in all health facilities		hospital budgets attached				
2211304	Webuye hospital			2,843,500	Refer to individual hospital budgets attached	months	12	236,958	2,843,500
2211304	Kimililil			2,000,000	Refer to individual hospital budgets attached	months	12	166,667	2,000,000
2211304	Naitiri			360,000	Refer to individual hospital budgets attached	months	12	30,000	360,000
2211304	Mt. elgon			1,000,000	Refer to individual hospital budgets attached	months	12	83,333	1,000,000
2211304	Chwele			3,000,000	Refer to individual	months	12	250,000	3,000,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					hospital budgets attached				
2211304	Sirisia			200,000	Refer to individual hospital budgets attached	months	12	16,667	200,000
2211304	Bumula			140,000	Refer to individual hospital budgets attached	months	12	11,667	140,000
2211304	Bokoli			500,000	Refer to individual hospital budgets attached	months	12	41,667	500,000
	Sub total			15,801,500					15,801,500
2211304	Procurement of printed medical records for health centre and dispensaries		Procurement of printed medical records	629,424	Procurement of printed medical records for health centre and dispensaries	qtrs	4	157,356	629,424

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	s								
			Total cost	16,430,924				157,356	16,430,924
2211305	Bungoma Hospital	Payment of Contracted guards and cleaning services	all health facilities	3,312,000	Refer to individual hospital budgets attached	months	12	276,000	3,312,000
2211305	Webuye hospital			3,000,000	Refer to individual hospital budgets attached	months	12	250,000	3,000,000
2211305	Kimililil			1,000,000	Refer to individual hospital budgets attached	months	12	83,333	1,000,000
				Sub total	7,312,000				
			TOTAL	7,312,000	-	-	-	-	7,312,000
2211306	12 ICPACK Subscription fees	Membership Fees, Dues and Subscriptions to Professo	Payment of membership fees and subscrip			pax	3	10,000	30,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
		nal and Trade Bodies	tions						
2211306	Dentist board subscription			-		pax	5	10,000	50,000
2211306	Pharmacy and poison board			-		per hospital	4	30,000	120,000
			Total cost	200,000					200,000
2220201	Bungoma Hospital	Routine Maintenance of Assets	Maintenance of Hospital assets in 10 sub county hospitals	4,733,000	Plant and equipment	months	12	394,417	4,733,000
2220202				-	Office furniture				-
2220203				-	Medical and dental equipment				-
2220205				-	Buildings and stations				-
2220210				-	Maintenance of Computers,				-

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					Software, and Networks				
2220201	Webuye hospital			4,462,000	Plant and equipment	months	12	371,833	4,462,000
2220202				327,041	Office furniture				327,041
2220203				500,000	Medical and dental equipment				500,000
2220205				4,367,300	Buildings and stations				4,367,300
2220210				-	Maintenance of Computers, Software, and Networks				-
2220201	Kimililil			535,000	Plant and equipment	months	12	44,583	535,000
2220202				-	Office furniture				-
2220203				1,265,000	Medical and dental equipment				1,265,000
2220205				2,000,000	Buildings and stations				2,000,000
2220210				400,000	Maintenance of Computers, Software, and				400,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					Networks				
2220201	Naitiri			480,000	Plant and equipment	months	12	40,000	480,000
2220202				-	Office furniture			-	-
2220203				-	Medical and dental equipment			-	-
2220205				300,000	Buildings and stations				300,000
2220210				120,000	Maintenance of Computers, Software, and Networks				120,000
2220201	CHWELE			-	Plant and equipment				-
2220202				-	Office furniture				-
2220203				-	Medical and dental equipment				-
2220205				2,000,000	Buildings and stations				2,000,000
2220210				-	Maintenance of Computers, Software, and Networks				-

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2220201	Mt. elgon			107,000	Plant and equipment	months	12	8,917	107,000
2220202				180,000	Office furniture				180,000
2220203				200,000	Medical and dental equipment				200,000
2220205				313,000	Buildings and stations				313,000
2220210				200,000	Maintenance of Computers, Software, and Networks				200,000
2220201	Sirisia			100,000	Plant and equipment	months	12	8,333	100,000
2220202				100,000	Office furniture				100,000
2220203				-	Medical and dental equipment				-
2220205				100,000	Buildings and stations				100,000
2220210				150,000	Maintenance of Computers, Software, and Networks				150,000
2220201	Bumula				Plant and	months			

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				-	equipment				-
2220202				-	Office furniture				-
2220203					Medical and dental equipment				
2220205				150,000	Buildings and stations				150,000
2220210				86,000	Maintenance of Computers, Software, and Networks				86,000
2220201	Bokoli			150,000	Plant and equipment				150,000
2220202				100,000	Office furniture				100,000
2220203				100,000	Medical and dental equipment				100,000
2220205				100,000	Buildings and stations				100,000
2220210				100,000	Maintenance of Computers, Software, and Networks	months	12	8,333	100,000
2220201	Cheptais				Plant and	months	12		

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				90,000	equipment			7,500	90,000
2220203				-	Medical and dental equipment				-
2220205				532,030	Buildings and stations				532,030
2220210				250,000	Maintenance of Computers, Software, and Networks	months	12		250,000
	Sub total			24,597,371					24,347,371
			Total cost	24,597,371	-	-	-	-	24,347,371
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			200,000	Refer to individual hospital budgets	Biannual	4	50000	200,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					attached				
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			100,000	Refer to individual hospital budgets attached	Biannual	2	50000	100,000
3111002	Bumula			-	Refer to individual hospital budgets attached	Biannual			-
3111002	Bokoli			-	Refer to individual	Biannual			-

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					hospital budgets attached				
3111002	Cheptais			75,900	Refer to individual hospital budgets attached	Biannual			75,900
	sub total			375,900	-	-	6	100,000	375,900
			Total cost	375,900	-	-	6	100,000	375,900
3111111	Bungoma Hospital	Purchase of ICT networking and Communications Equipment	Health facilities	-	Refer to individual hospital budgets attached	Biannual			
3111111	Webuye hospital			-	Refer to individual hospital budgets attached	Biannual			
3111111	Kimililil			200,000	Refer to individual hospital budgets attached	Biannual	1	200000	200,000
3111111	Naitiri				Refer to	Biannual			

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				-	individual hospital budgets attached	al			
3111111	Mt. elgon			100,000	Refer to individual hospital budgets attached	Biannual	1	100000	100,000
3111111	Chwele			-	Refer to individual hospital budgets attached	Biannual			-
3111111	Sirisia			100,000	Refer to individual hospital budgets attached	Biannual	1	100000	100,000
3111111	Bumula			-	Refer to individual hospital budgets attached	Biannual			-
3111111	Bokoli			-	Refer to individual hospital budgets	Biannual			-

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					attached				
3111111	Cheptais			-	Refer to individual hospital budgets attached	Biannual			-
			Total cost	400,000					400,000
2211308	Payment for legal suits against the department	Legal fees	Headquarters	500,000	Payment for legal suits against the department	quarterly	1	500,000	500,000
			Total cost	500,000					500,000
3110902	Kimililil	Purchase of Institutional equipment	Purchase of Household and Institutional Appliances	200,000	annex attached	months	12	16,667	200,000
			Total cost	200,000					200,000
3111001	Sirisia	Purchase of Office		250,000	Purchase of Office	annually	assorted	200,000	250,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
		Furniture and General Equipment			Furniture and Fittings				
3111003	Mt. elgon			200,000	Purchase of Airconditioners, Fans and Heating Appliances	annually	assorted	50,000	200,000
			Sub total	450,000					450,000
2211103	Bungoma Hospital	Sanitary and cleaning materials	10 sub county hospitals	1,139,400	Refer to individual hospital budgets attached	months	12	175,000	2,100,000
2211103	Webuye hospital			1,148,400	Refer to individual hospital budgets attached	months	12	95,700	1,148,400
2211103	Kimililil			2,066,750	Refer to individual hospital budgets attached	months	12	172,229	2,066,750
2211103	Naitiri				Refer to	months	12		

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				180,000	individual hospital budgets attached			15,000	180,000
2211103	Mt. elgon			814,200	Refer to individual hospital budgets attached	months	12	67,850	814,200
2211103	Chwele			400,000	Refer to individual hospital budgets attached	months	12	33,333	400,000
2211103	Sirisia			500,000	Refer to individual hospital budgets attached	months	12	41,667	500,000
2211103	Bumula			115,850	Refer to individual hospital budgets attached	months	12	9,654	115,850
2211103	Bokoli			90,000	Refer to individual hospital budgets	months	12	7,500	90,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					attached				
2211103	Cheptais			120,000	Refer to individual hospital budgets attached	months	12	10,000	120,000
	Sub total			6,574,600	Refer to individual hospital budgets attached				7,535,200
2211103	CECM,CO,C DH and A/Cs offices		Headquarters		Refer to individual hospital budgets attached	months	12	2000	24,000
2211103	16 Health centers				Refer to individual hospital budgets attached	months	12	2,400	288,000
2211103	102 dispensaries				Refer to individual hospital budgets attached	months	12	2,500.00	1,320,000
	Sub total			1,636,502					1,632,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Equipping and operationalization of the existing Ambulances	Procurement of Ambulance equipment	Purchase of ambulance equipment	12,000,000		no	1	12,000,000	12,000,000
3110202	Construction of Health commodity store	Construction of Non-Residential buildings and stations	Construction of non-residential buildings	5,000,000			1	5,000,000	5,000,000
2410104	CEF			85,158,323				85,871,795	85,158,323
3110302	Renovation of pharmacy stores/Shelves	Renovation of Buildings and stations		4,113,601	Renovation works		1	4,113,601	4,113,601
3110504	Other infrastructure and civil works	Other infrastructure and civil works		5,000,000	Construction of maternity wing in Sinoko		1		5,000,000
				8,000,000	Completion of stalled projects in				8,000,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					(CFSP)				
3111101	Surgical instruments	Procurement of Medical and Dental Equipment		200,000	Procurement of Medical equipment		1	200,000	200,000
	Trolley			200,000			1	200,000	200,000
	Theatre equipment			1,200,000			1	1,200,000	1,200,000
	Equipping Accident and Emergency unit			18,400,000				18,400,000	
3111110	Procurement Of generators	Generators	Procurement of Generators	1,500,000	Mt. Elgon		1	1,500,000	1,500,000
				1,500,000	Chwele		1	1,500,000	1,500,000
				1,000,000	Kimilili		1	1,000,000	1,000,000
				1,000,000	Bumula		1	1,000,000	1,000,000
				1,000,000	Sinoko		1	1,000,000	1,000,000
				1,000,000	Mechimeru Health Centre		1	1,000,000	1,000,000
				1,000,000	Sirisia				1,000,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
PREVENTIVE, PROMOTIVE AND REHABILITATIVE SERVICES									
	Procurement of Indoor Residual Spraying (IRS) chemicals	Purchase of Fungicides, insecticides and sprays			Icon Pyrethrine 250 grams sachet		500	1,000	500,000
				Actellic CS 1 litres		50	2,000	100,000	
				Cypermethrine 250 grams		65	450	29,250	
			Sub Total	629,423.00					629,250.00
2211004	Bungoma Hospital		Fungicides, Insecticides and Sprays	1,000,000	Refer to individual hospital budgets attached	months	12	83,333	1,000,000
2211004	Webuye hospital			-	Refer to individual hospital budgets attached	months	12	-	-

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211004	Kimililil			1,200,000	Refer to individual hospital budgets attached	months	12	100,000	1,200,000
2211004	Naitiri			1,000,000	Refer to individual hospital budgets attached	months	12	83,333	1,000,000
2211004	Mt. elgon			2,500,000	Refer to individual hospital budgets attached	months	12	208,333	2,500,000
2211004	Chwele			2,500,000	Refer to individual hospital budgets attached	months	12	208,333	2,500,000
2211004	Sirisia			1,000,000	Refer to individual hospital budgets attached	months	12	83,333	1,000,000
2211004	Bumula			500,000	Refer to individual hospital	months	12	41,667	500,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					budgets attached				
2211004	Bokoli			500,000	Refer to individual hospital budgets attached	months	12	41,667	500,000
2211004	Cheptais			2,000,000	Refer to individual hospital budgets attached	months	12	166,667	2,000,000
			Sub Total	12,200,000					12,200,000
Total cost for the program				12,829,423	-	-	-	-	12,829,250
CURATIVE HEALTH SERVICES									
2211001	Purchase of medical Drugs	Routine medical services	Medical drugs	75,000,000	Assorted essential medical drugs				75,000,000
		Purchase of drugs for		18,104,000					18,104,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
		Webuye and Referral hospitals							
2211001	Bungoma Hospital			21,000,000	Refer to individual hospital budgets attached	months	12	1,750,000	21,000,000
2211001	Webuye hospital			10,000,000	Refer to individual hospital budgets attached	months	12	833,333	10,000,000
2211001	Kimililil			10,000,000	Refer to individual hospital budgets attached	months	12	833,333	10,000,000
2211001	Naitiri			5,000,000	Refer to individual hospital budgets attached	months	12	416,667	5,000,000
2211001	Mt. elgon			7,000,000	Refer to individual hospital budgets	months	12	583,333	7,000,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					attached				
2211001	Chwele			7,000,000	Refer to individual hospital budgets attached	months	12	583,333	7,000,000
2211001	Sirisia			4,000,000	Refer to individual hospital budgets attached	months	12	333,333	4,000,000
2211001	Bumula			3,500,000	Refer to individual hospital budgets attached	months	12	291,667	3,500,000
2211001	Bokoli			2,000,000	Refer to individual hospital budgets attached	months	12	166,667	2,000,000
2211001	Cheptais			4,000,000	Refer to individual hospital budgets attached	months	12	333,333	4,000,000
		Total cost		148,500,00	Sub total				148,500,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				0					
2211002	Purchase of Non-Pharmaceuticals	109 existing dispensaries	Non-Pharms	27,176,951	Assorted commodities				27,176,951
				10,900,000					10,900,000
2211002	Bungoma Hospital			30,918,000	Refer to individual hospital budgets attached	months	12	2,576,500	30,918,000
2211002	Webuye hospital			27,389,588	Refer to individual hospital budgets attached	months	12	2,282,466	27,389,588
2211002	Kimililil			10,000,000	Refer to individual hospital budgets attached	months	12	833,333	10,000,000
2211002	Naitiri			4,200,000	Refer to individual hospital budgets attached	months	12	350,000	4,200,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211002	Mt. elgon			6,500,000	Refer to individual hospital budgets attached	months	12	541,667	6,500,000
2211002	Chwele			6,000,000	Refer to individual hospital budgets attached	months	12	500,000	6,000,000
2211002	Sirisia			4,000,000	Refer to individual hospital budgets attached	months	12	333,333	4,000,000
2211002	Bumula			3,500,000	Refer to individual hospital budgets attached	months	12	291,667	3,500,000
2211002	Bokoli			2,000,000	Refer to individual hospital budgets attached	months	12	166,667	2,000,000
2211002	Cheptais			4,000,000	Refer to individual hospital	months	12	333,333	4,000,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					budgets attached				
		Total Cost		125,684,539	Sub Total				125,684,539
2211008	Purchase of lab reagents		Lab Reagents	6,293,237	Assorted commodities				6,293,237
2211008	Bungoma Hospital			17,682,901.00	Refer to individual hospital budgets attached	months	12	1,473,575	17,682,901.00
2211008	Webuye hospital			10,000,000	Refer to individual hospital budgets attached	months	12	833,333	10,000,000
2211008	Kimililil			5,500,000	Refer to individual hospital budgets attached	months	12	458,333	5,500,000
2211008	Naitiri			4,000,000	Refer to individual hospital budgets attached	months	12	333,333	4,000,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211008	Mt. elgon			5,000,000	Refer to individual hospital budgets attached	months	12	416,667	5,000,000
2211008	Chwele			4,000,000	Refer to individual hospital budgets attached	months	12	333,333	4,000,000
2211008	Sirisia			3,000,000	Refer to individual hospital budgets attached	months	12	250,000	3,000,000
2211008	Bumula			2,000,000	Refer to individual hospital budgets attached	months	12	166,667	2,000,000
2211008	Bokoli			2,500,000	Refer to individual hospital budgets attached	months	12	208,333	2,500,000
2211008	Cheptais			3,000,000	Refer to individual hospital	months	12	250,000	3,000,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					budgets attached				
		Total Cost	Total Cost	62,976,138					62,976,138
2211021	Health centres and dispensaries	Bedding and linen		314,712		months	12		314,712
2211021	Bungoma Hospital		Bedding and linen	4,183,546	Refer to individual hospital budgets attached	months	12	348,629	4,183,546
2211021	Webuye hospital			3,757,546	Refer to individual hospital budgets attached	months	12	313,129	3,757,546
2211021	Kimililil			3,023,066	Refer to individual hospital budgets attached	months	12	251,922	3,023,066
2211021	Naitiri			210,000	Refer to individual hospital budgets	months	12	17,500	210,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					attached				
2211021	Mt. elgon			1,500,000	Refer to individual hospital budgets attached	months	12	125,000	1,500,000
2211021	Chwele			200,000	Refer to individual hospital budgets attached	months	12	16,667	200,000
2211021	Sirisia			1,000,000	Refer to individual hospital budgets attached	months	12	83,333	1,000,000
2211021	Bokoli			360,000	Refer to individual hospital budgets attached	months	12	30,000	360,000
	Sub total			14,234,158	-	-	96	1,186,180	14,234,158
		Total Cost	Total Cost	14,548,870				1,186,180	14,548,870
	Food and								

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	ration								
	Procurement of SECA weighing scales	Nutrition	Food and ration	500,000	Procurement of SECA weighing scales	no	50	10,000	500,000
2211015	Bungoma Hospital		Food and ration	5,708,400.00	Refer to individual hospital budgets attached	months	12	475,700	5,708,400.00
2211015	Webuye hospital			11,725,100	Refer to individual hospital budgets attached	months	12	977,092	11,725,100
2211015	Kimililil			5,480,000	Refer to individual hospital budgets attached	months	12	456,667	5,480,000
2211015	Naitiri			2,000,000	Refer to individual hospital budgets attached	months	12	166,667	2,000,000
2211015	Mt. elgon			3,500,000	Refer to individual	months	12	291,667	3,500,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					hospital budgets attached				
2211015	Chwele			3,000,000	Refer to individual hospital budgets attached	months	12	250,000	3,000,000
2211015	Sirisia			1,500,000	Refer to individual hospital budgets attached	months	12	125,000	1,500,000
2211015	Bumula			1,000,000	Refer to individual hospital budgets attached	months	12	83,333	1,000,000
2211015	Bokoli			1,000,000	Refer to individual hospital budgets attached	months	12	83,333	1,000,000
2211015	Cheptais			1,000,000	Refer to individual hospital budgets attached	months	12	83,333	1,000,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Total cost	Total Cost		35,913,500	Sub total				35,913,500
2211019	Mt. elgon		Patients uniform	500,000	Refer to individual hospital budgets attached	Pcs	12		500,000
	Total cost	Total Cost	Total cost	500,000					500,000.00
2211028	Health Hqarters	Radiology		3,664,814	3 hospitals	no	3	1,221,605	3,664,814
2211028	Bungoma Hospital		Purchase of radiographic films and materials	4,800,000	Refer to individual hospital budgets attached	months	12	400,000	4,800,000
2211028	Webuye hospital			4,017,280	Refer to individual hospital budgets attached	months	12	334,773	4,017,280
2211028	Kimililil			9,000,000	Refer to individual hospital budgets attached	months	12	750,000	9,000,000
2211028	Naitiri			-	Refer to individual	months	12	-	-

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					hospital budgets attached				
2211028	Mt. elgon			-	Refer to individual hospital budgets attached	months	12	-	-
2211028	Chwele			-	Refer to individual hospital budgets attached	months	12	-	-
2211028	Sirisia			1,000,000	Refer to individual hospital budgets attached	months	12	83,333	1,000,000
2211028	Bumula			-	Refer to individual hospital budgets attached	months	12	-	-
2211028	Bokoli			-	Refer to individual hospital budgets attached	months	12	-	-

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211028	Cheptais			-	Refer to individual hospital budgets attached	months	12	-	-
	Sub total			18,817,280	Sub total				18,817,280
	Total cost	Total Cost		22,482,094					22,482,094
2211005	Bungoma		Chemicals and Industrial gases	1,000,000	Refer to individual hospital budgets attached	Months	12	83,333	1,000,000
2211005	Webuye			-	Refer to individual hospital budgets attached	Months	12	-	-
2211005	Kimilili			300,000	Refer to individual hospital budgets attached	Months	12	25,000	300,000
2211005	Mt. Elgon			1,500,000	Refer to individual hospital budgets	Months	12	125,000	1,500,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					attached				
2211005	Sirisia			300,000	Refer to individual hospital budgets attached	Months	12	25,000	300,000
2211005	Naitiri			1,000,000	Refer to individual hospital budgets attached	Months	12	83,333	1,000,000
2211005	Chwele			1,000,000	Refer to individual hospital budgets attached	Months	12	83,333	1,000,000
2211005	Bokoli			600,000	Refer to individual hospital budgets attached	Months	12	50,000	600,000
2211005	Bumula			500,000	Refer to individual hospital budgets attached	Months	12	41,667	500,000
2211005	Cheptais			200,000	Refer to individual	Months	12	16,667	200,000

VOTE	Specific Activities	Main Item name	Item name	Budgeted Estimates	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
					hospital budgets attached				
	Sub total			6,400,000					6,400,000
2211005	16 Health centers					Months	12	1,000	132,000
2211005	102 dispensaries			629,423		Months	12	1,000	600,000
	Sub total			629,423					732,000
		Total Cost	Total cost	7,029,423					7,132,000
Total program cost				417,634,564					417,737,141
GRAND TOTAL BUDGET				3,094,083,748		-	-	-	3,094,083,748
ALLOCATION				3,094,083,748					3,094,083,748

PART G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
Recurrent expenditure	2,958,098,352	3,106,003,270	3,261,303,433
Compensation to employees	1,944,758,196	2,041,996,106	2,144,095,911
Use of goods and services	642,160,349	674,268,366	707,981,785
Other recurrent	371,179,807	389,738,797	409,225,737
Capital expenditure	50,113,601	52,619,281	55,250,245
Acquisition of Non-financial assets			
Other developments	85,871,795	90,165,385	94,673,654
Total capital expenditure	135,985,396	142,784,666	149,923,899
Total Expenditure	3,094,083,748	3,248,787,935	3,411,227,332

Sanitation

PART A: Vision

PART B: Mission

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

The department is sanitation whose mandate is to improve livelihood of county residents through facilitation of access to adequate in sustainable and improved sanitation. Others include promotion, coordination and implementation of integrated social economic policies and programmes for sanitation, foster conducive environment for investment under private sector development in sanitation, develop and coordinate frameworks for PPP in sanitation, promotion of investment in new sanitation technologies and to promote research and development in sanitation.

In FY 2013/14-2016/17, the department achieved the following; construction of public toilets on the following markets: Kimilili, Nasusi, Nasyanda, Chesamisi, Kamukuywa, Dorofu, Sitikho, Ndal, Kipsigon, Naitiri, Sang'alo, Buyofu, Malakisi, Bokoli, Sirisia, Mbakalo, Tongaren and Misikhu, and modern sanitation blocks in Webuye town, Chwele,

Lwakhakha, and Mayanja market. Community led total sanitation was carried out in Namwela ward, Sirisia Sub County.

In the current FY 2017/18 the department planned the Construction of Sanitation blocks in, Bungoma town and Bukembe market. Ward based projects in markets, ECD schools and Dispensaries.

During the FY 2018/19-2020/21 MTEF period, the following were in focus: investment and promotion of adequate and quality sanitation services at ward,sub county and county level. The aim was the construction of sanitary facilities ie public toilets and sanitation blocks to support a growing urban and industrial production.

The department's resource requirement in the MTEF period will be Kshs 104,500,000 in FY 2018/19 the department has been allocated Kshs 24,986,052 which is a 15.87% decrease from Kshs 29,700,000 allocated in FY 2017/18.

PART D. Programme Objectives

Programme	Objective
General administration planning and support services.	To provide efficient and effective support services for housing and sanitation.
Sanitation management and development	To improve sanitation standards and entire county

PART E. Summary of Programme Outputs and Performance Indicators for 2018/2019 - 2020/2021

Programme: CP 1. General administration, planning and support services

Outcome: Efficient and effective service delivery

Sub-Programme: CSP 1.1 Human resource management

Delivery unit	Key outputs(KO)	Key performance indicators(KPIS)	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
County Headquarter	Staff promoted	Number of staff promoted based on performance	1 staff	5 staff	8 staff
	Staff employed	Number of staff employed to increase service delivery	4 staff	8 staff	12 staff

Sub-Programme: CSP 1.2 Formulation of Sanitation Bills and Policies

Delivery unit	Key outputs	Key performance indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
	Sanitation services	Sanitation bill and policy formulated	Sanitation bill and policy implementation	Sanitation bill and policy review	Sanitation bill and policy implementation

Sub-Programme: CSP 1.3 Research and Development Services

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets FY 2019/20	Targets FY 2020/21
	Exchange programme	Number of exchange programmes conducted	2	2	2
	Research and development	Number of reports on recycling of waste into fertilizer	1 report	0	0

Sub-Programme: CSP 1.4 Administrative services

Delivery unit	Key outputs	Key performance indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
County HQ	Administrative services	Number of quarterly performance reports	4	4	4
		No. of field visits to assess the physical condition of county sanitation status of markets.	1	5	10
		No. of Tradeshows held	1	2	3

Sub-Programme: CSP 1.5 Capacity Development

Delivery unit	Key outputs	Key performance indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
County Headquarter	Trainings conducted	Number of trainings conducted	1	3	5
	Workshops held	No workshop held	2	6	6
	Seminars held	No of seminars held	2	4	4

Programme: CP 2. Sanitation Services and Management

Outcome: Reduction of disease outbreaks caused by poor sanitation

Sub-Programme: CSP 2.1 Feasibility studies and engineering designs

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County headquarter	Sanitation status in the County reported	Sanitation status report	1 report	1 report	1 report
		Number of sanitation blocks designed	4	10	12

Sub-Programme: CSP 2.2 Waste Management (Liquid waste management)

Delivery unit	Key outputs	Key performance indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
County Headquarter	Clean Sanitary markets and towns that are connected to sewer lines	Number of markets with proper sanitary conditions and connected to sewer line	22 markets	30 markets	45 markets
	Existing Sewer lines Rehabilitated	Length of sewer lines rehabilitated	5 KM	10 KM	15KM

Sub- Programme: CSP 2.3 Community Led Total Sanitation (CLTS)

Delivery unit	Key outputs	Key performance indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
Sub counties	Open Defecation Free (ODF) status	No. of Sensitized villages to create awareness	3 villages per ward	5 villages per ward	6 villages per ward
		No. of Triggered villages	3 villages per ward	5 villages per ward	6 villages per ward
		Number of Open Defecation Free(ODF) Villages	3 villages per ward	5 villages per ward	6 villages per ward

Sub- Programme: CSP 2.4 Public Amenities and Sanitation

Delivery unit	Key outputs	Key performance indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
County Head quarters	Sanitation blocks constructed	Number of Sanitation blocks	2 Sanitation blocks constructed	8 Sanitation blocks constructed	12 Sanitation blocks constructed
	Ward Based Projects (WBP)	Number of public toilets constructed	20 public toilets constructed	25 public toilets constructed	30 public toilets constructed

Delivery unit	Key outputs	Key performance indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
	Wash Hand Facilities for ECDs purchased	Number of Wash Hand Facilities Purchased	50 WHF purchased and distributed	150WHF purchased and distributed	250WHF purchased and distributed
County Headquarter	Trained staff on WASH	No. of Trained staff	5 per sub county(45)	10 per sub county(90)	15 per sub county(135)

APPROVED

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programme	Approved estimates	Estimates	Projected estimates	
	2017/2018	2018/2019	2018/2019	2019/2020
General Administration, Planning & Support Services	5,300,000	2,155,109	2,262,864.45	2,376,007.67
Sanitation Services and Management	24,400,000	31,646,224	33,228,535	34,889,962
Total expenditure for vote	29,700,000	33,801,333	35,491,400	37,265,970

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

Economic classification	Approved estimates	Estimates	Projected estimates	
	2017/2018	2018/2019	2019/2020	2021/2022
Recurrent expenditure				
Compensation to employees	894,000	896,976	941,824.80	988,916.04
Use of goods and services	4,106,000	958,133	1,006,039.65	1,056,341.63
Current transfers to Govt. Agencies	-	-	-	-
Other Recurrent	300,000	300,000	315,000	330,750
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital grants to Govt. Agencies	-	-	-	-
Other	24,400,000	31,646,224	33,228,535	34,889,962

Economic classification	Approved estimates	Estimates	Projected estimates	
	2017/2018	2018/2019	2019/2020	2021/2022
Development				
Total expenditure	29,700,000	33,801,333	35,491,400	37,265,970

PART H: Staff Establishment

Department	Delivery Units	Staff Details			Expenditure Estimates	Total per post(pa)
	Position Title	Job Group	In post	Optimal	Variance	
Sanitation	Public Health Technician	G	1	10	9	893,848
	Total Permanent Employees	-				893,848
	Promotions				1	3,128
	TOTAL					896,976

PART I: Activity Costing

Item code	Item code name	Item name	Budget estimate	Description of item	Unit of measure	Unit price	Quantity	Estimated cost
2210101	Basic salary - Permanent Employees	Basic salary civil service	896,976	1 Permanent and pensionable staff	Monthly	70,879.02	12	850,548
				Annual increment	Annually	1,407.96	1	1,408
				Pension	Monthly	9,084.75	1	9,085
				Leave allowance	Annually	32,806.80	1	32,807
				Promotions	1 staff	3,128	1	3,128
2210201	Communication Supplies and Services	Telephone, and internet	48,000	2 Technical staff@2,000	Monthly	4,000	12	48,000
2210301	Domestic Travel and Subsistence Allowance	Travel costs		Bus tickets to and from Nairobi to attend trainings @3000*1 trips*2 pax	Trips	6,000	1	6,000
			12,000	Bus tickets to and from Nairobi to attend APHOC workshops@3000*1 trips*2 pax	Trips	6,000	1	6,000
2210303		Daily subsistence	138,600	1 Technical staff 3 days-2 time-APHOC		33,600	3	100,800

Item code	Item code name	Item name	Budget estimate	Description of item	Unit of measure	Unit price	Quantity	Estimated cost
		e		1Technical staff 3days-2 times-APHOC	Trips	18,900	2	37,800
								150,000
2210505		Trade shows and exhibitions	177,283	Hire of vehicles for sensitization on world Sanitation day	No	5,000	5	25,000
				Global hand washing day (tents 100 seater 5@5000 , decorations @2000 , PA hire and music system 4@ 5,000, printed t-shirts 100@250, brochures@2,783 and banners 10 @ 10,000	No	151,500	1	151,500
2210711	Training Expenses	Tuition/Training fees	165,000	Training staff at KSG on senior management course for the administrator, finance officer, economist and accountant	No	112,000	1	112,000
				Training for 1 sanitation officer	No	53,000	1	53,000

Item code	Item code name	Item name	Budget estimate	Description of item	Unit of measure	Unit price	Quantity	Estimated cost
2210710		Accommodation	135,250	Quarter per diem 28 days for sanitation officer (K) at KSG-senior management course	No	78,400	1	78,400
				Quarter per diem 28 days for 1 sanitation officer (J)	No	56,850	1	56,850
2210705		Field Training Attachments	486,000	Community Led Total Sanitation (CLTS) Refreshments for participants	No	100	3000	336,000
				Hire of public address	No	5,000	3	15,000
				Hire of seats	No	10.00	3000	30,000
				Demonstration materials (soap, tissue, tanks with tap, gloves, nose muffs, boots, overalls, spades, buckets and chemicals)	No	7,000	3	21,000
				Lunch allowances for 8 officers for 9 days-	No	8,000	9	72,000

Item code	Item code name	Item name	Budget estimate	Description of item	Unit of measure	Unit price	Quantity	Estimated cost
				training the community				
				Mo bilization by local leaders	No	2,000	6	12,000
2211103		Sanitary and cleaning materials,	100,000	Liquid soap 5 ltrs for ECDS	No	400	100	40,000
				Wash hand tanks fitted with taps 100 ltrs	No	1,200	50	60,000
	Total Recurrent		2,155,109					2,155,109
DEVELOPMENT PROJECTS								
3910599	Other infrastructure and civil works	Ward Based Projects	17,046,224	Construction of pit latrine and septic tanks in markets, ECD schools and dispensaries	No. of Houses			17,046,224
3110504	Other infrastructure and civil works	Construction of modern Sanitation Blocks	9,000,000	Proposed erection and completion of 2 Modern sanitation blocks with septic tanks in Bungoma town, Bukembe	No	4,500,000	2	9,000,000

Item code	Item code name	Item name	Budget estimate	Description of item	Unit of measure	Unit price	Quantity	Estimated cost
				market				
3110604	Overhaul of other infrastructure and civil works	Liquid waste management	5,600,000	Rehabilitate existing sewer lines in county residential estates, in Kanduyi, drivers quarter estate and Webuye medical quarters	KMS	2,800,000	2	5,600,000
	TOTAL							31,646,224

PART J: Project list

Project name	Physical location	Unit	Unit cost	No. of units	Amount allocated 2018/19	Status
Construction of Sanitation blocks	Urban areas/markets Cheptais market, Bungoma town, Bukembe market, Brigadia market	No	4,500,000	2	9,000,000	On-going
Construction of pit latrines and septic tanks	Ward based projects	No			17,046,224	On-going
Rehabilitation of existing sewer lines	Webye sub county hospital-medical quarters Kanduyi- Lower milimani (drivers quarters) behind assembly	KMS	2,800,000	2	5,600,000	New

4. Education

PART A: Vision

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

PART B: Mission

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

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

The ministry is composed of two sectors: ECDE and Vocational Education and Training. In the financial year 2017/2018 the ministry was allocated () to implement its mandate.

Some of the challenges experienced included inadequate funding, human capacity, delay in release of funds and slow pace of operations of IFMIS.

In the MTEF period 2015/16-2016/17, the department confirmed 2074 ECDE teachers on permanent and pensionable terms, and disbursed education bursary scheme to 59,542 beneficiaries in 45 wards.

The main Budget constraint in the implementation of budget has been underperformance and emerging un-expected programmes expenditure priorities.

PART D: Programmes Objectives

No	PROGRAMME	OBJECTIVE
1.	General administration, planning and support service	To build departmental capacity for efficient and effective service delivery.
2.	Early childhood Development Education Management services	To improve access and ensure equity and quality of Early Childhood Development Education
3.	Vocational Training and Education management services	To improve access and ensure equity and quality of vocational Education and training
4.	Support to other Education programmes	improved access to quality education programmes for enhanced national development

PART E. Summary of Programme Outputs and Performance Indicators for 2018/2019 - 2020/2021

PROGRAMME 1: General Administration, planning and support services

OUTCOME: Improved quality of service delivery in the department

SUB-PROGRAMME 1.1: Administrative and Support services

Delivery unit	Key outputs	Key performance	Targets 2019/20	Targets 2020/21	Targets 2021/22
---------------	-------------	-----------------	-----------------	-----------------	-----------------

		indicators			
Directorate of the Education	Effective service delivery	Number of staff trained	50	60	75
Directorate of the Education	Effective service delivery	Replacement of ECDE and VTC instructors	157	157	157

SUB-PROGRAMME 1.2: Policy formulation and reviews

Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Directorate of the Education	Policy consultative for a held	No. of Consultative meeting held	3 Consultative meeting held	4 Consultative meeting held	5 Consultative meeting held
	Departmental policies reviewed	No. of policies reviewed	3 policies reviewed	4 policies reviewed	5 policies reviewed
	Local curricular developed	No. of curricular developed	1 curricular developed	1 curricular developed	1 curricular developed

SUB-PROGRAMME 1.3: Planning

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Directorate of Education	Performance management implemented	No. of staff on performance contracting	2,500 staff on performance contracting	2,500 staff on performance contracting	2,500 staff on performance contracting
	Programmes monitored and evaluated	No. of monitoring and evaluation report	8 monitoring and evaluation report	5 monitoring and evaluation report	5 monitoring and evaluation report
	Departmental project implementation plans	Number of plans implemented	3 plans	3 plans	3 plan
	2 double cabin vehicles and 50 motorcycles procured	Number of double cabin and motorcycles	2 vehicles and 50 motorcycles	2 vehicles	3 vehicles

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
		procured			
	Office furniture procured	Sets of furniture procured	4 sets	6 sets	8 sets

PROGRAMME 2: Early Childhood Development Education Management Services

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

SUB-PROGRAMME 2.1 Curriculum Implementation and Support

Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Education Directorate	Community sensitization forums held	No of forums held	2	4	4
	ECDEs registered	No. of ECDE registered	150	200	400
	ECDE Fun day held	No. of fun day activities	5	9	9
	Support grants disbursed to ECDE	No of beneficiary ECDEs	600	800	800
	Operational manual and procedures developed	No. of manuals and procedures developed	1 manual and procedure	2 manuals and procedures	0
	Stakeholders in ECDE engaged	No. of forums held	1 forum held	4 forums held	4 forums held
	ECDE co-curricular activities organized	No. of activities held	1 co-curricular activity held	3 co-curricular activities held	3 co-curricular activities held

SUB-PROGRAMME 2.2 Good governance

Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Education Directorate	Community sensitization forums held	No of forums held	2	4	4
	ECDEs registered	No. of ECDE registered	150	200	400

SUB-PROGRAMME 2.3 Infrastructure development

Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Education Directorate	160 integrated ECDE units developed	No of forums held	160	180	200
	Furniture procured and delivered for 105,000 children in 830 centres	Number of schools supplied with furniture	105,000	110,000	115,000

SUB-PROGRAMME 2.4 Health and Nutrition

Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Education Directorate	ECDE feeding programme implemented	No of beneficiary ECDE	105,000	120,000	150,000
	Immunization and health care services delivered in ECDEs	No. of beneficiary ECDE	105,000	120,000	150,000

PROGRAMME3.0: Vocational Education and Training

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

SUB-PROGRAMME 3.1: curriculum implementation and support

Delivery unit	Key outputs	Key performance	Targets 2017/18	Targets 2018/19	Targets 2019/20
---------------	-------------	-----------------	-----------------	-----------------	-----------------

		indicators			
Directorate of Education	Staff trained	No. of staff trained	50 staff trained	100 staff trained	100 staff trained
	VTCs visited and assessed	No. of Centres	40 Centres assessed	60 Centres assessed	90 Centres assessed
	Good governance enhanced in VTCs	No. of BOM members trained in good governance	200 BOM members trained in good governance	300 BOM members trained in good governance	400 BOM members trained in good governance
	VTCs registered	No. of VTCs registered	65 VTCs registered	25 VTCs registered	
	County education day commemorated	No. of participants in attendance	300 participants in attendance	500 participants in attendance	500 participants in attendance
	Co-curricular activities organized	No. of activities organized	2 participants in attendance	4 participants in attendance	4 participants in attendance
	Subsidized tuition support grant disbursed to VTCs	No. of beneficiary VTCs	83 VTCs benefited	83 VTCs benefited	83 VTCs benefited
	VTCs equipped with modern facilities	No. of VTCs receiving tools and equipment	10 VTCs received tools	15 VTCs received tools	20 VTCs received tools
	Workshops and classrooms constructed	No. of workshops and classrooms constructed in VTC	45 workshops and classrooms constructed	60 workshops and classrooms constructed	60 workshops and classrooms constructed
	Stakeholders in VTC engaged	No. of forums held	2 forums held	4 forums held	4 forums held
	Relevant data on VTCs collected	No. of VTCs targeted	65 VTCs targeted	83 VTCs targeted	83 VTCs targeted

SUB-PROGRAMME 3.5.: Infrastructure development

Delivery	Key outputs	Key	Targets	Targets	Targets
----------	-------------	-----	---------	---------	---------

unit		performance indicators	2019/20	2020/21	2021/22
Directorate of Education	Integrated twin workshops /classrooms constructed in 45 VTCs	No. of integrated twin workshops / classroom constructed	45	50	60
	Hostels constructed in Vocational Training Centres	No. of hostels constructed in Vocational Training Centres	10	15	20

SUB-PROGRAMME 3.6.: Quality Assurance and Standards

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Directorate of Education	VTCs and ECDEs inspected	No. of Inspection reports	4 Inspection reports	6 Inspection reports	6 Inspection reports
	Examination effectively managed	No of Examination reports	3 Examination reports	7 Examination reports	7 Examination reports
	Quality assurance and standards framework developed	No. of framework developed	1 framework developed	1 framework developed	None
	Staff trained on quality assurance and standards	No. of staff trained	25 staff trained	30 staff trained	35 staff trained
	Co-curricular activities	Percentage of co-curricular activities monitored from zonal to regional level	100%	100%	100%

PROGRAMME 4.0: Education Support Programme

SUB-PROGRAMME 4.1.: Education Support and bursary scheme

Delivery unit	Key outputs	Key performance	Targets 2019/20	Targets 2020/21	Targets 2021/22
---------------	-------------	-----------------	-----------------	-----------------	-----------------

		indicators			
Directorate of Education	Educational support and bursaries disbursed	No. of Wards receiving bursaries	45 Wards receiving bursaries	45 Wards receiving bursaries	45 Wards receiving bursaries
	Bursary committees trained in 45 wards	No. of ward committees trained Training reports	45	45	45

SUB-PROGRAMME 4.2: Science, Research and Innovations

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Directorate of Education	County Education Management Information System (CEMIS) developed	Operational CEMIS	1		

Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2020/2021

Economic classification	Approved estimates	Estimates	Projected estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Compensation to employees	819,107,864	819,107,864	860,063,257	903,066,420
Use of goods and services	422,318,350	257,533,497	270,410,172	465,605,981
Current transfers to Govt. Agencies				
Other Recurrent				
Acquisition of Non-Financial Assets	-	-	-	-
Capital grants to Govt. Agencies	76,276,625	65,600,000	68,880,000	84,094,979
Other		10,000,000	10,500,000	6,615,000

Development	6,000,000			
Community Empowerment fund Projects	129,702,853	179,705,912	188,691,208	198,125,768
Total expenditure	1,453,405,692	1,331,947,273	1,398,544,637	1,657,508,148

APPROVED

PART F: Activity Costing

Recurrent

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Price	frequency	Estimated Cost Kshs. '000
2110101	Basic salary - parmanent employees	Gross salary	819,107,864	Parmanent&pensionable staffs	2110 staffs	32,195,434.50	12	819,107,864
				contract staffs	2 staffs	310,166.00	12	
	Basic salary - contractual employee		salary increments 2,5% of Basic salary ()	2110 staffs	9,800.00	12		
			201,600		3920kwh HQ office	10,300.00	12	201,600
					4120kwh Dir. office	6,500.00	12	
	2210102		Water and Sewerage charges	50,000			26.667 26.667	12
Water BillsGasper Wafubwa metre no. 419147323541					85cmb Hq office	26.67	12	
simuli building (Francis Tendetti) 3946758222					71.29cbm Dir office	26.67	12	
2211308		legal dues fees	400,000					400,000
2210201	Communication supplies	Telephone,Tel	0	Acquisition of office airtime (1000s) for	airtime CECM	7000/=	12	606,000

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Price	frequency	Estimated Cost Kshs. '000
	and services	ex, Facs mile and internet		CEC				
				Acquisition of office airtime (1000s) for Co	airtime CO	6000/=	12	
			9,600	Payment of postage and couriers utility bills parcels to TIVETA parcels to MOEST parcels to VTCS	20 parcels	200.00	1	9,600
					10 parcels	200.00	1	
					18 parcels	200.00	1	
		Travel costs	1,500,000	acquisition of airticket CECM 12 Trips to COG consultative meeting	12 trips	15,000.00	1	140,000
				CO 12 Trips to COG consultative meeting invitation to senate on audit response	12 trips	15,000.00	1	140,000
				Bus ticket for other vtc and ecde level games transport	202 pax	200.00	1	280800
				subcounty vtc, ecde games transport	162 pax	400.00	1	1,200,000
				County level vtc and ecde games transport	324 pax	500.00	1	162000
				ECDE pupils transport	62 pax	1,600.00	1	99200
				VTC teams transport	75 pax	400	1	30000

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Price	frequency	Estimated Cost Kshs. '000
2210303		Daily subsistence	500,000	VTC team participating in competitions (numbers)	40	1,000.00	5	2,000,000
		Field Allowance - education activity	2,150,000	Monitoring and evaluation facilitation for VTC (numbers)	20pax	1,500.00	4	7,500,000
	Monitoring and evaluation facilitation ECDE(numbers)			20pax	1,500.00	12		
	quality assurance and standards for VTCs(numbers)			20pax	1,500.00	5		
2210309	quality assurance and standards for ECDEs(numbers)			20pax	1,500.00	12		
2210311		Field Allowance-ECDE activity	538,000	ECDE pupils participating in games(numbers)	269	500.00	4	538,000
2210312		Field Allowance-VTC Activity	1,000,000	vtc forums on entrepreneurship awareness Cnumbers)	500	500.00	4	1,000,000
2210401	Foreign Travel and	Travel costs	1,200,000	Acquisition of airticket for the CCO or CEC	8	150,000.00	1	1,200,000
2210402	Subsistence,	Accom	500,000	acomodation for	5		1	500,000

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Price	frequency	Estimated Cost Kshs. '000
	and other transportation costs	modation		officers attending training		10,000.00		
2210403		Daily Subsistence Allowance	560,977	officers in field work	112	5,000.00	1	560,977
2210503	Printing, Advertising and information Supplies and Services	Subscription to Newspapers,	120,000	Newspaper Dailies(Daily Nation, Standard, The Star) CEC,2CO,4 DIRECTORS	2,000	60.00		120,000
2210502		Publishing and Printing Services	150,000.00	Printing of diaries A4, education periodicals, education strategic plans	1500	100.00		150,000
		Advertising Awareness and Publicity Campaigns	600,000	Tender notice 1/4 page for VTC and ECDE equipment star newspaper	1	150,000.00	1	500,000
				media coverage for ward games	1	100,000.00	1	
				public awareness advert for ministry programs- Elimu na Taluma	1	100,000.00	1	
				public awareness	1		1	

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Price	frequency	Estimated Cost Kshs. '000
				advert for ministry programs- busary programs		50,000.00		
				public awareness advert on VTC &ECD 1/2 page star newspaper	1	250,000.00	1	
2210603	Rentals of Produced Assets	Rents and Rates - Non-Residential	3,000,000	Payment of office rent simuli Building 3rd floor opposite KCB	1,522 sq. feet	85.00	12	3,000,000
				wafubwa building 2nd floor opposite Sharrif centre	1,419 sq. feet	85.00	12	
2210711	Training Expenses	Tuition /Training fees	1,500,000	Training staff, workshops/seminars and public participation on education	No.of trainings	10,000.00	250	3,500,000
2210710		Accommodation	1,000,000	Training staff, workshops/seminars and public participation on education matters	staff	10,000.00	100	
2210704		Hire of Training Faciliti	400,000	Hire of conference hall	No	10,000.00	20	

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Price	frequency	Estimated Cost Kshs. '000
		es and Equip ment						
2210705		Field Trainin g Attach ments	600,000	training staff, workshops/seminars and public participation on education, matters	staff	10,000.00	120	
2210801	Hospitality Supplies and Services	Caterin g service s,recep tions,A c	810,370	MILK 500 mls	Box	80.00	4320	345,600
				Mineral water 300ml	Box	2,150.00	20	43,000
				Sugar	2 kgs	275.00	272	74,800
				Tea leaves	Kgs	500.00	72	36,000
				Tea bags	box	790.00	100	79,000
				Matchbox	pkts	60.00	28	1,680
				sugar dish	dozen	1,200.00	3	3,600
				tea cups en soucers	dozen	2,400.00	10	24,000
				Milo	pcs	910.00	34	30,940

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Price	frequency	Estimated Cost Kshs. '000
				vaccum flask,tea cans	pcs	2,800.00	15	42,000
				Bar soap white 125 grms	pcs	100.00	102	10,200
				Super brite	pcs	150.00	61	9,150
				Serviete	pcs	100.00	100	10,000
				Tea Spoons	pcs	20.00	20	400
2211103		Sanitary and cleaning materials,	500,000	Gas refill	No	2,000.00	12	24,000
				Bucket with a stick	piece	1,000.00	8	10,000
				Air freshner	300ml	340.00	51	17,000
				detergent soap 3.5kg powder	3.5kg	1,300.00	20	16,000
				toilet tissue	bale	2,000.00	5	10,000
				Handwash liquid	500ml	750.00	20	6,825
				Pledge	pcs	500.00	49	21,950
				Vim	pcs	260.00	30	7,800
				Disinfectant	5LT	600.00	55	20,000

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Price	frequency	Estimated Cost Kshs. '000
				toilet balls	scht	230.00	60	27,600
				doom	pcs	530.00	30	15,900
				AXION 400G	pcs	150.00	24	6,000
2210802		Committees Boards and Conferences	1,800,000	quartely public finance manangement	12	30,000.00	2	
				sector county assemblycommittee	25	3,000.00	2	
				sector working committee	12	3,000.00	2	
				bursary committee	7	3,000.00	2	1,800,000
2211009	Specialised Materials and Supplies	Educational and Library Supplies	10,500,000.00	chalks for ECDE (box)	1920	261		10,500,000
				guide books	5,000	450.00		
				charts	4,000	600.00		
				learning aids	6,000	-	1000	
						400.00		
2211101	Office and General Supplies and Services	General Office Supplies	875,000	photocopyng papers	Reams	600.00	450	270,000
				executive pen	pcs	150.00	100	15,000
				staple pins	pkts		20	4,000

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Price	frequency	Estimated Cost Kshs. '000
						200.00		
				ball pens ordinary	pkts	750.00	16	12,000
				spring file	pcs	100.00	400	40,000
				standard envelop brown A3	pcs	300.00	40	12,000
				standard envelop brown A4	dozen	300.00	100	30,000
				standard envelop A5,A3	pcs	500.00	6	3,000
				visitors books	pcs	700.00	20	14,000
				counter books	pcs	300.00	40	12,000
				box file	pcs	200.00	40	8,000
				Toner Catridge 80A	pcs	16,500.00	5	82,500
				TONER CE 260,261,262,263	pcs	10,625.00	12	127,500
				Toner 90A	pcs	9,000.00	5	45,000
2211310		consultancy services	750,000					750,000
2211201	Fuel Oil and	Refined	2,000,000	Vehicles reg			1	

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Price	frequency	Estimated Cost Kshs. '000
	Lubricants	Fuels & Lubri		39CG045A VTC Quality Assurance and standards	200.00			
				Vehicles reg 39CG010A VTC Quality Assurance and standards	200.00	100.00	1	2,000,000
				Vehicles reg 39CG045A ECDE Quality Assurance and standards	200.00		1	
				Vehicles reg 39CG045A ECDE Quality Assurance and standards 39CG045AECDE Quality Assurance and standards	200.00		1	
				hire of buses for VTC sports activities co curricular activities	300.00		1	
				hire of buses for ECDE co curricular activities	200.00		1	
		Purchase of Computers, Printers and	1,500,000	LASerjet Printer Toner85A	no		20	1,500,000
				Laserjet Printer Toner 80A	no		90	
				Laserjet Printer Toner 90A	no		4	

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Price	frequency	Estimated Cost Kshs. '000
		other IT Equipment		flash Disk-16GB	no		20	
				Antivirus one user licences, 1yr warranty	no		50	
				laptop 750GB HHD Core i5 4GB Ram	no		10	
				Modem	no		12	
				Desktop 750GB HHD,Core i3 processor,4GB RAM 15"TFT/LCD	no		5	
				ict equipment installation				
		Scholarship	20,000,000	scholarship allocation to beneficiaries	county	53,554.00	560	20,000,000
2640101	Other Operating Expenses	scholarships and other educational benefits	200,000,000.00	bursary allocation in 45 wards	ward			200,000,000
3110701		Purchase of motor vehicles	-	Purchase of double cabin with insurance		-	1	-

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Price	frequency	Estimated Cost Kshs. '000
2220101	Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance Expenses - Motor Vehicles and motor bikes	640,000	purchase of motor vehicle spares, repair, major and normal servicing for 39CG045A, 39CG010A and new double cabin	5000km	120,000.00	3	360,000
				Automobile or Light Truck tyres 205 x 16	4	32,500.00	1	140,000
				Automobile Tyres 265/70 R17	4	32,500.00	1	140,000
2710105	Gratuity and honorarium	gratuity - CECM, CHIEF, DIRECTOR	0	gratuity - CECM,	5	0		0
				gratuity - Chief,	5			
				gratuity - director,				
3111001	Purchase of Office Furniture and General Equipment	Purchase of Office Furniture fittings	863,400	High Office chairs with arm rest	5	75,000.00	1	375000
				L-shaped Office Desk	5	60,000.00	1	300000
				office cabinet	2	49,200.00	1	98,400
				Office desk 1.2m with locable drawers	4	22,500.00	1	90,000
								1,076,641,361

Development

Item Code	Item Code Name	Item Name	Description of Item	Unit/s	Unit Price	frequency	Estimated Cost Kshs. '000
2640503	Other capital grants and trasfers cap	Other capital grants and trasfers cap	construction and equiping of polytechnics				65,600,000
3111504	other infrastructure and civil works	other infrastructure and civil works	Construction of 5 classrooms. Lugulu Girls High School and Friends School Kamusinga, KMTC Bungoma, KMTC Chwele and KMTC Webuye	5	1,200,000	1	10,000,000
2640504	Ward Based Projects		ward projects				179,705,912
			Total				255,305,912

PART G: Staff establishment

No	POSITION	J/G	Inp ost	Op ti ma l	Vari anc e	Monthly salary				Leave allowanc e pa	Total per post(pa)	Total budgetar y Allocatio n(pa)
						Basic salary	House allowa nce	Comm uter allowa nce	Med ical Allo wan ce			
1	Chief Officer	S	2	2	0	132,249	60,000	20000		10,000	2,556,988	5,113,976
2	Director of Education & Science	R	1	1	0	120,270	40,000	16,000		10,000	2,125,240	2,125,240

No	POSITION	J/G	Inp ost	Op ti ma l	Vari anc e	Monthly salary				Leave allowanc e pa	Total per post(pa)	Total budgetar y Allocatio n(pa)
						Basic salary	House allowa nce	Comm uter allowa nce	Med ical Allo wan ce			
3 4	Deputy Director of Education	Q	0	1	(1)	-	-	-				0
5	Assistant Director of education (ECDE)	P	1	1	0	85,474	40,000	12,000		10,000	1,659,688	1,659,688
7	Assistant Director of Education(Vocational Education & Training)	P	1	1	0	85,474	40,000	12,000		10,000	1,659,688	1,659,688
8	Assistant Director of education(Quality Assurance & Standards)	P	0	1	(1)	-	-					0
9	Assistant Director of education(Teacher/Instructor Management)	P	0	1	(1)	-	-					0
10	Principal Quality Assurance Officer	N	0	1	(1)	-	-	-		-		0
11	Chief Quality Assurance Standards	M	1	2	(1)	55,840	20,000	8,000		6,000	1,012,080	1,012,080
12	Senior Quality Assurance Officer	L	0	2	(2)							0
13	Quality assurance officer	K	1	2	(1)	32,580	10,000	6,000		6,000	624,960	624,960
14	Principal staffing	N	0	1	(1)							0

No	POSITION	J/G	Inp ost	Op ti ma l	Vari anc e	Monthly salary				Leave allowanc e pa	Total per post(pa)	Total budgetar y Allocatio n(pa)
						Basic salary	House allowa nce	Comm uter allowa nce	Med ical Allo wan ce			
	officer											
15	Chief staffing officer	M	1	2	(1)	55,840	20,000	8,000		6,000	1,012,080	1,012,080
16	Senior staffing officer	L	0	2	(2)	-	-	-				0
17	Staffing Officer I	K	0	3	(3)							0
18	Staffing Officer II	J	0	3	(3)							0
19	Staffing Officer III	H	0	3	(3)							0
20	Chief principal ECDE programme coordinator	Q	0	1	(1)	-	-	-				0
21	Senior principal ECDE Programme Coordinator	P	2	2	0	103,894	40,000	12,000		10,000	1,880,728	3,761,456
22	Principal Programme Coordinator (ECDE)	N	3	9	(6)	65,290	24,000	8,000		6,000	1,173,480	2,346,960
23	Senior ECDE programme coordinator	M	11	11	(0)	55,840	20,000	8,000		6,000	1,012,080	3,036,240
24	ECDE Programme Coordinator	L	11	45	(34)	45,880	20,000	6,000		6,000	868,560	9,554,160
25	Assistant ECDE Programme Coordinator	K	0	90	(90)	-	-	-		-		0

No	POSITION	J/G	Inp ost	Op ti ma l	Vari anc e	Monthly salary				Leave allowanc e pa	Total per post(pa)	Total budgetar y Allocatio n(pa)
						Basic salary	House allowa nce	Comm uter allowa nce	Med ical Allo wan ce			
26	ECDE Teachers(Diploma)	H	397	15 00	(110 3)	10,000	-	-			120,000	47,640,00 0
27	ECDE Teachers(Cert)	G	160 3	30 00	(139 7)	8,000	-	-			96,000	153,888,0 00
28	Principal Vocational Education Officer	N	0	1	(1)	-	-	-				0
29	Chief Vocational Education Officer	M	2	2	(2)	50,000	20,000	6,000		6,000	82,000	1,968,000
30	Senior Vocational Education Officer	L	2	9	(7)	45,880	20,000	6,000		6,000	868,560	1,737,120
31	Vocational Education Officer	K	2	9	(7)	32,580	10,000	5,000		6,000	576,960	1,730,880
32	Principal Youth Polytechnic Instructor	N	0	9	(9)	-	-	-	-	-		0
33	Chief Youth Polytechnic Officer	M	0	18	(18)							0
34	Senior Youth Polytechnic Instructor	L	5	61	(59)	45,880	20,000	6,000		6,000	868,560	4,342,800
35	Youth Polytechnic Instructor 1	K	9	12 2	(113)	41,590	10,000	5,000		6,000	868,560	7,817,040
36	Youth Polytechnic Instructor II	J	4	24 4	(240)	29,918	6,000	4,000		5,000	484,016	1,936,064
37	Youth Polytechnic	H	340	50	(165	20,269	5,000	4,000		4,500	355,728	81,045,60

No	POSITION	J/G	Inp ost	Op ti ma l	Vari anc e	Monthly salary				Leave allowanc e pa	Total per post(pa)	Total budgetar y Allocatio n(pa)
						Basic salary	House allowa nce	Comm uter allowa nce	Med ical Allo wan ce			
	Instructor III			5)							0
38	Administrative Officer	Scale 9	1	1	0	41,590	10,000	6,000		6,000	697,080	697,080
39	Secretary	K	2	2	0	41,590	10,000	6,000		6,000	697,080	1,394,160
40	Secretary	H	1	2	(1)	24,662	5,000	4,000		4,500	408,444	816,888
41	Clerical Officer	H	1	4		22,369	5,000	4,000		4,500	376,428	376,428
42	ICT Officer	K	1	1	0	41,590	5,000	4,000		6,000	61,3080	613,080
43	ICT Officer	J	1	1	0	29,918	6,000	4,000		5,000	479,016	479,016
44	Driver	Scale 13	2	2	0	41,590	10,000	6,000		6,000	697,080	1,394,160
45	Driver	H	2	6	(4)	22,369	5,000	4,000		4,500	380,928	761,856
46	Youth Polytechnic Officer	contr act	1	0	-	30,000	-	-			360,000	360,000
47	Personal Assistant .CECM	contr act	1	0	-	30,000	-	-			360,000	360,000
48	Receptionist	Casu al	1	0	-	20,000	-	-			240,000	240,000
49	Office Assistants	casua l	2	0	-	20,000	-	-			240,000	480,000
50	Tea Girl/Cleaner	casua l	1	0	-	10,000	-	-			120,000	120,000
51	Director sports	R	0	1	(1)							0

No	POSITION	J/G	Inp ost	Op ti ma l	Vari anc e	Monthly salary				Leave allowanc e pa	Total per post(pa)	Total budgetar y Allocatio n(pa)
						Basic salary	House allowa nce	Comm uter allowa nce	Med ical Allo wan ce			
52	Director youth	R	0	1	(1)							0
53	Deputy director of youth	Q	0	1	(1)							0
54	Deputy director sports	Q	1	1	(1)							0
55	Assistant Director Youth Training	P	1	1	0	103,894	40,000	12,000		10,000	1,880,728	1,880,728
56	Assistant director youth	P	0	1	(1)							0
57	Assistant director sports	P	0	1	(1)							0
58	Principal sports officer	N	1	1	0							
59	Principal youth officer	N	0	1	(1)	-	-	-		-		0
60	Chief youth officer	M	0	9	(9)	-	-	-				0
61	Chief sports officer	M	0	9	(9)	-	-	-				0
62	Senior sports officer	L	0	2	(2)							0
63	Senior youth officer	L	0	2	(2)							0
64	Sports officers	H	36	45	(9)							
Total												829,000,0

No	POSITION	J/G	Inp ost	Op ti ma l	Vari anc e	Monthly salary				Leave allowanc e pa	Total per post(pa)	Total budgetar y Allocatio n(pa)
						Basic salary	House allowa nce	Comm uter allowa nce	Med ical Allo wan ce			
												00

APPROVED

PART H: Project list

Project name	Physical location	Amount allocated 2018/19	Status	Remarks
Construction and equipping of polytechnics		65,600,000		
Ward based projects		179,705,912		

APPROVED

5. Environment, Natural Resources, Water and Tourism Department

Tourism and Environment

PART A: Vision

To facilitate and be a catalyst for sustainable tourism and sustainable Environmental Management for Bungoma County

PART B: Mission

To make Bungoma County the destination of choice for Tourists and a National leader in Sustainable Environmental Management

Water and Natural Resources

PART A: Vision

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

PART B: Mission

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.

Mandate of the Ministry

- Development of Tourism circuits
- Marketing and promotion of Tourism attractions in the County
- 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
- Product development
- Holding of stakeholders forum
- Exhibitions and shows
- Product identification and development
- Identification of stakeholders and formation of association
- Capacity building for Users Associations
- 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

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

Water and Natural Resources

During this plan period a number of projects will be undertaken to increase the water supplies in major urban towns of Bungoma, Kimilili, Chwele and Webuye. Focus will also be given in the expanding centers of Kibabii, Mayanja, Bumula, Sirisia and Tongaren. In addition; the service areas of urban utilities will be digitally mapped to ensure that no person is left un-served.

Water access coverage to rural areas has remained low over the years. During the plan period water coverage in rural areas will be increased by rehabilitating and expanding existing large rural water supply schemes. Strategic boreholes will be upgraded and others drilled and equipped in Key market and town centers like Malakisi, Bumula, and Tongaren. Further, Provision of safe, reliable and sustainable water to the public primary and public secondary schools will be undertaken. This will enhance access to clean and safe water as well as health and Clean living environment in the schools and surrounding communities.

Water supply is a devolved function in the Constitution, thus continuous capacity building and technical assistance will be undertaken. The sector will support and strengthen the participation of local communities in water supply development and water resources management.

In terms of water resources management, it's recognized that there has been overexploitation and depletion of forest resources due to human activities in forest and river catchment areas. This has resulted in reduction in the quality and quantity of water sources. The department will work in partnership with local communities and other stakeholders to carry out restoration and afforestation of degraded forest and water catchment areas.

The Department will also increase water storage through enhancing water harvesting and through construction of medium sized multipurpose dams. While striving to increase access to clean and safe water in the county, the department will focus on gravity water supplies and solar powered water systems.

Tourism

The potential for tourism growth in Bungoma County is significant. The county has abundant assets, with welcoming peace loving people, plentiful wildlife, extensive natural and cultural attractions, and adventure opportunities. Considerable opportunities for expansion exist in safari, conference, business, and Diaspora tourism. Furthermore, the county has great potential to expand products that are more recently in greater demand, such as nature/adventure tourism, cultural heritage tourism, and travel for wellness, health and retirement purposes.

Environment

Matters environment are crosscutting issues, every sector must play a role in conserving and protection the environment for sustainable development. Resources exist in this ecosystem and the government must prioritize creating resilience. Issues in terms of pollution, solid waste management, Green initiatives, climate change, open space management, landfills and dumpsite management will be dealt with as priority areas.

During the financial 2018/19 the CFSP has allocated the department a total of KES 568,874,055. The department of Water and Natural Resources has an allocation of KES 418,341,342 and Tourism and Environment has KES 150,532,713. The ministry will forge partnerships with other development partners and public private partnerships to bridge its requirement gaps to achieve its overall objectives.

PART D. Programme Objectives

Programme	Objective
General administrative and support services	To enhance institutional efficiency and effectiveness in implementation and service delivery
Tourism Sub-sector	
Tourism product development and marketing	To identify and promote tourism products in the county.
Policy and Knowledge services	To ensure county tourism sector meets all local and international standards.
Environment Sub-sector	
Integrated Solid waste management	To implement integrated solid waste management in ways that are protective to human health and the environment
Environmental management conservation and protection	To ensure a well maintained County Environment
Water and Natural Resources	
Water and Sewerage Service management	Increase access to affordable clean and safe

Programme	Objective
	water in sufficient quantities for domestic use and manage waste water in rural and urban areas
Natural Resources Conservation and Management	Ensure prudent and sustainable use of natural and water resources

APPROVED

PART E. Summary of Programme Outputs and Performance Indicators for 2018/2019 - 2020/2021

PROGRAMME 1: General Administration, planning and support services

OUTCOME: Efficient and Effective Service Delivery

SUB PROGRAMME 1.1: Administration, planning and Support Services

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Finance	Prudent public financial management	No of financial reports done	20	20	20
	Policies formulated	No of policies formulated	2	2	2
	Adherence to budget cycle	No budget reports forwarded to assembly	6	6	6
	Development plans formulated	No of development plans formulated	6	6	6
Subcounty offices	Inspections done	No of inspections done	12	12	12
	Community meetings	No of community/stakeholder meetings done	12	12	12
Head office	Departmental meetings	No of departmental meetings held	12	12	12
	Trade shows and devolution conferences	No of conferences and trade shows attended	4	4	4

SUB PROGRAMME 1.2: Human Resource Development and Management

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Head office.	Staff recruitment	No of technical tourism/environment staff	3	2	0

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
		recruited			
	Staff Recruited	No. of technical water staff recruited	3	5	0
	Trained Staff	No. of staff trained on relevant management courses	10	10	10
	Training needs assessment done	No of TNA technical assistance reports	1	1	1
	Performance contracting	No of officers on performance contracting	10	10	10

SUB PROGRAMME 1.3: Leadership and Governance

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Department Head office.	Public participation done	No of public participations done	3	3	3
	Risk management	No of risk management training done	1	1	1
	Performance Quarterly reports	No of performance reports done	4	4	4
	Commemoration of key thematic days	No of vital days commemorated	5	5	5

PROGRAMME 2: Integrated solid waste management**OUTCOME: A Clean and Healthy Environment****SUB PROGRAMME 2.1: Waste collection and disposal services**

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Environment department	Clean Towns and Markets	% No. of Clean Towns and Markets	95%	95%	95%

SUB PROGRAMME 2.2: Dumpsite management

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Environment department	Muanda dumpsite set to quality standard	Fencing, gating, compaction, maintenance of dumpsite	1	1	1

SUB PROGRAMME 2.3: Opening and cleaning of drainage and culverts

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Environment department	Key towns drainage systems managed	No of towns drainage systems managed	5	5	5

SUB PROGRAMME 2.4: Fabrication of 3 in 1 waste bins

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Environment department	Key towns installed with 3 in 1 waste	No of towns installed with	5	5	5

	bins	waste bins			
--	------	------------	--	--	--

PROGRAMME 3: Environment protection and conservation

OUTCOME: To ensure 100% compliance with environmental legislations and policies to ensure a sustainable clean environment

SUB PROGRAMME 3.1: Open space management/ recreation urban landscaping beautification services

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Environment department	Parks developed	No. of Public spaces developed	1	1	1

SUB PROGRAMME 3.2: River Cleaning and Rehabilitation Services

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Environment department.	Key rivers cleaned and restored	% KM of key rivers cleaned and restored	95%	95%	95%

PROGRAMME 4: Tourist product development and marketing

OUTCOME: Enhanced Tourism Sector Contribution to the County's Revenue

SUB PROGRAMME 4.1: Tourism product identification and development

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Tourism department	Tourist sites Developed	No. of Tourist Sites Developed	2	2	2

SUB PROGRAMME 4.2: Tourist Product / circuit Marketing and management

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
---------------	-------------	----------------------------	-----------------	-----------------	-----------------

Tourism department	Mt Elgon Jumbo Charge	Mt Elgon Jumbo challenge held	1	1	1
	Miss Tourism	Miss Tourism pageant held	1	1	1
	ICT in tourism	Deployed ICT systems	1	1	1

SUB PROGRAMME 4.3: Rural and cultural tourism services

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Tourism department	Tourism cultural festival held	1 cultural festival held	1	1	1

SUB PROGRAMME 4.4: Quality assurance and standards

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Tourism department	Hospitality and tourism quality standards	Technical assistance	2	2	2

PROGRAMME 5: Water and sewerage services management

OUTCOME: Increased access to affordable clean and safe water in sufficient quantities for domestic use in rural and urban areas

SUB PROGRAMME 5.1: Water services provision

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Water department	Water projects constructed	No of water projects constructed	9	12	12
	Water supplies	No of water supplies	5	8	10

	rehabilitated	rehabilitated and maintained			
	Feasibility studies and project appraisals carried out	No of projects identified and appraised	14	20	22
	Engineering and design plans	No of projects designed	14	20	22

SUB PROGRAMME 5.2: Water resource management

OUTCOME: Improved sustainable management of water sources

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Department Head office.	Water Laboratory rehabilitated and equipped	No of Water Laboratory rehabilitated and equipped	1	0	0
	Purchase of water bourse	No of water bourse purchased	1	1	1
	Purchase of drilling rig	No of drilling rig purchased	1	0	0

PROGRAMME 6: Natural Resources conservation and management

OUTCOME: Improved prudent and sustainable use of natural and water resources

SUB PROGRAMME 6.1: Climate change mitigation and adaptation

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Natural resources	Tree nursery established	No of tree nurseries established	9	9	9
	Institutional greening	No of trees and bamboo seedlings planted and	400,000	400,000	400,000

	achieved	distributed			
	Nature based enterprise promoted	No of nature based enterprises established	45	45	45
	Monitoring and evaluation done	No of M&E Reports validated	4	4	4

PART F: Activity Costing
Water and Natural Resources

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Cost	Qty	Estimated Cost Kshs. '000
2110100	Basic salary		40,477,628	p&p	53 officers		12	33,531,172
				Casuals	17 officers	150,000.00	12	1,800,000
				Recruitment and promotions			12	5,146,456
2210101	Utilities Supplies and Services	Electricity Expenses	150,000	Water-HQ office Meter No 0550011-02	Monthly	2000	12	24,000
				Sirisia Sub county office	Monthly	1000	12	12,000
				Webuye Sub county office Meter No 2827128	Monthly	2000	12	24,000
				Bumula Office	Monthly	1000	12	12,000
				Tongaren office	Monthly	1000	12	12,000

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Cost	Qty	Estimated Cost Kshs. '000
				Kapsokwony Office Meter No 4031644-01	Monthl y	1000	12	12,000
				Chwele Kabuchai Office	Monthl y	2000	12	24,000
				Kimilili Office	Monthl y	1500	12	18,000
				Cheptais sub county office	Monthl y	1000	12	12,000
2210102		Water and Sewerage charges	100,000	Water-HQ office(meter no 40611920785)	Monthl y	4000	12	48,000
				Sirisia Sub county office	Monthl y	500	12	6,000
				Webuye Sub county officer	Monthl y	500	12	6,000
				Bumula Office	Monthl y	500	12	6,000
				Tongaren office	Monthl y	500	12	6,000
				Kapsokwony Office	Monthl y	500	12	6,000
				Chwele Kabuchai Office	Monthl y	800	12	9,600
				Kimilili Office	Monthl y	500	12	6,000
				Cheptais sub county office	Monthl y	500	12	6,400

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Cost	Qty	Estimated Cost Kshs. '000
2210201	Communication Supplies and Services	Telephone, Telex, Facsimile and internet	708,000	CECM	Monthly	12,000	12	144,000
				CCO	Monthly	7,000	12	84,000
				2 DIRECTOR	Monthly	6,000	12	
				2 ADMINISTRATOR	Monthly	4,000	12	
				9 SUBCOUNTY OFFICER	Monthly	9,000	12	
				1 FO, 1 ECONOMIST, 1 ACCOUNTANT, 2 SCMO, 2 OFFICE ASSISTANT	Monthly	14,000	12	
				Purchase of Data bundles for ADMINISTRATIONS	Monthly	7,000	12	84,000
2210202		Courier and Postal Services	50,000	Payment for courier and postage services	Monthly	4,166	12	49,992
2210301	Domestic Travel and Subsist	Travel Costs(Airlines, Bus, Railway)	500,000	Acquisition of Air Ticket for CECM(council of governors, water towers, senate)	trip	20,000	6	120,000

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Cost	Qty	Estimated Cost Kshs. '000
	ence, and Other Transportation Costs			Acquisition of Air Ticket fo CCO(senate ,water towers,koica)	Trips	20,000	6	120,000
				Associated taxi costs	trips	5000	6	30,000
				9 subcounty officers travel to head office	trip	500	108	54,000
				6 officers attending different workshops(WATER TOWERS,KOICA)	trips	3,000	12	36,000
				5officers travelling to attend training(KEWI,IC PACK,KISM)	trip	3000	10	150,000
2210303	Daily Subsistance Allowances and accomodation	700,000	Allowances for CECM	trips	16,800	6	100,800	
			Allowance to CCO	trips	16800	6	100,800	
			Project supervision allowance for Technical officers 13	trips	75600	5	498,400	

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Cost	Qty	Estimated Cost Kshs. '000
2210302		Accommodation	1,304,000	CECM	Days	16,800	20	336,000
				COO	Days	16800	20	336,000
				Staff	Days	11200	27	302,400
				6 officers attending different workshops(koica ,water towers,icpak,kism)	days	11,200	30	336,000
2210401	Foreign Travel and Subsistence, and	Travel Costs (airlines , bus, railway, etc.)	200,000	Acquisition of Air Tickets for CECM/CO – Korea-KOICA	trip	200,000	1	200,000
2210402	other transportation costs	Accommodation	300,000	Allowance for CECM/CO 1 trips- korea-KOICA	Days	300,000	1	300,000
2210403		Daily Subsistence Allowance	300,000	Allowance for CECM/CO 1 trips-KOICA	Days	300,000	1	300,000
2210502	Printing,	Publishing and	100,000	printing of tender	pcs	1000	20	20,000

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Cost	Qty	Estimated Cost Kshs. '000
	Advertising and Information Supplies and Services	printing services		documents and water works booklets,				
				branding, banners	pcs	10000	1	10,000.00
				loggos and sign posts	pcs	10000	2	20,000
				printing of Accountable documents(vote books, detail orders S13, S11)	Pcs	1000	50	50,000
2210503		Subscription to Newspapers,	100,000	Newspapers Daily(standard, star , Daily Nation and Business Weekly)	pcs	60	1666	100,000
2210504		advertising awareness	360,000	1/4 page 4 Tender advertisement , 1 Notice for Recruitment of staff,	No	360,000	2	360,000
2210505		Trade Shows and Exhibitions	350,000	ASK show, (printing of brochures, banners, flyers, water fittings,	No	150,000	1	150,000

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Cost	Qty	Estimated Cost Kshs. '000
				decorations)				
				world forest day	no	100,000	1	100,000
				World water day (hiring of tents, printing of banners, brochures and fyiers, decoration	No	100,000	1	100,000
2210711	Trainin g Expens es	Tuition / training fees	1,000,000	Senior Management Course at KSG 2 Officers	No	120,000	2	240,000
				Supervisory Course KSG 2 officers	No	100,000	2	200,000
				KISM Training	No	50000	2	100,000
				ICPAK	No	70,000	2	140,000
				M&E Project planning and management	No	50,000	2	100,000
				strategic mngt	no	150,000	1	150,000
				KEWI	No	30,000	5	150,000
2210710		Accomo dation	1,000,000	Senior Management Course at KSG 2 Officers	Days	2,800	60	168,000
				Supervisory Course KSG 2	Days	1500	60	90,000

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Cost	Qty	Estimated Cost Kshs. '000
				KISM Training	Days	11,200	10	112,000
				ICPAK-F O and Accountant	Days	11,200	10	112,000
				strategic mngt	Days	4,200	30	126,000
				M&E,and Project planning and management-KSG	Days	11200	28	313,600
				KEWI	Days	6,300	14	88,200
2210705		Field Training Attache ment	300,000	5 officer Monitoring and evaluation team visiting projects and reporting	Visits	75,000	4	300,000
2210801	Hospita lity Supplie s and Service s	Catering services, receptio ns,Ac	655,102	Purchase of Milk	ltrs	100	3,000	300,000
				Purchase of soda	crates	600	10	6,000
				Purchase of Water	cartons	600	100	60,000
				Purchase of Sugar	Kgs	180	300	54,000
				Purchase of Tea Leaves	bales	1,200	10	12,000
				Purchase of Nescafe	pcs	750	24	18,000
				Purchase of Chocolate	Gms	750	24	18,000
				Purchase of Bar Soap	pcs	200	48	9,600

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Cost	Qty	Estimated Cost Kshs. '000
				Purchase of Super Bright	pcs	50	100	5,000
				Purchase of Serviets	Pkts	150	300	45,000
				Purchase of Liquid Soap	Ltrs	900	10	9,000
				Purchase of Gas refill	Kgs	1,500	12	18,000
				Office imprests	No	30,000	6	180,000
				Purchase of Water container	No	1500	3	4,500
				sufuria and Thermos	No	1000	5	5,000
2210802		Committes Boards and Conferenes	1,000,000	Human Resources Committies 6 Members	Sittings	20,000	2	40,000
				PFM Committies 5 Members	Sittings	50,000	4	200,000
				Sector Working Group-Budget 8 Members	Sittings	100,000	5	500,000
				Water towers committee	worksh ops	50,000	2	100,000
				Tender Evaluation Committees 6 Members	Sittings	50,000	4	200,000

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Cost	Qty	Estimated Cost Kshs. '000
2211016	Specialised Materials and Supplies	Purchase of Uniforms and Clothing - Staff	200,000	Purchase of t-shirts for staff 40 2 each	No	2500	40	200,000
	Office and General Supplies and Services	General Office Supplies (Paper)	500,000	Printing papers	Ream	600	500	300,000
				Spring Files	No	90	100	9000
				Stappler	No	180	100	18,000
				Punching Machine	No	750	9	6,750
				Office Pins	Pkts	50	50	2,500
				Box Files	No	350	100	35,000
				Staple Pins	Pkts	200	50	10,000
				Rubber Stamps(Self Inking)	No	2500	5	12,000
				Counter Books 4Quire	No	250	50	12,500
				Ball point pens	Pkts	500	20	10,000
				Scientific calculator	No	1800	3	5,400
				Envelope A3	pkts	250	23	5,750
				Envelopes A4	Pkts	160	38	5,750
				Envelopes A5	Pkts	100	58	5,750
				Yellow stickers	Pkts	100	30	3,000
	Confidential stickers	Pkts	980	10	9,800			

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Cost	Qty	Estimated Cost Kshs. '000
				Desk Organisers	No	175	10	1,750
				In and Out Trays	No	350	10	3,500
				Staple Remover	No	255	10	2,550
				Binding Covers Embossed	Ream	2800	2	5,600
				Binding Combs spiral 10mm	No	4,000	1	4,000
				Binding Transparent covers	Ream	3200	2	7,400
2211103	Office and General Supplies and Services	Sanitary and cleaning materials,	100,000	Bar Soap	Boxes	3000	12	36,000
				Herpic(500gms)	Cans	300	50	15,000
				Tissue paper	No	30	300	9,000
				Air freshners	Cans	300	30	9,000
				Mops	No	400	12	4,800
				Liquid soap	Ltr	120	100	12,000
				Buckets	No	330	11	3,300
				Gloves Heavy duty	No	300	10	3,000
				Steel wool	Rolls	200	10	2,000
				Supa brite Sponge	No	50	20	1,000
				Insecticide spray 400ml	Cans	350	14	4,900
2211201	Fuel Oil and	Purchase of fuel	1,200,000	Refined fuel and lubricants(KBZ				

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Cost	Qty	Estimated Cost Kshs. '000
	Lubricants	and lubricants		969B, KBG 916C , KBG 915C) GKR 729 for periodice project inspections				
				KBZ 969D	LTR	100	3000	300,000.00
				KBG 916C	LTR	100	2000	200,000.00
				KBG 915C	LTR	100	2000	200,000.00
				kcm	LTR	100	3000	300,000.00
				GKR 729	LTR	100	1000	100,000.00
				Fuel and lubricants for motorcycles(Honda GKB 316B, Honda GKB 333B,Honda GK 345B, Yamaha GKA 637X, Yamaha KBG 680C)				
				Honda GKB 316B	LTR	100	300	30,000.00
				Honda GKB 333B	LTR	100	300	30,000.00
				Honda GK 345B	LTR	100	300	30,000.00
				Yamaha GKA 637X	LTR	100	300	30,000.00
				Yamaha KBG 680C	LTR	100	300	30,000.00
2210999	Other	General	1,000,000	Insurance costs	No	200,000	5	1,000,000.0

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Cost	Qty	Estimated Cost Kshs. '000
	Operating Expenses	Insurance		(KBZ 969B, KBG 16C , KBG 15C,kcm) GKR 729				0
2211306		Membership fees, dues and subscription to professional and trade bodies	150,000	ICPAK, KISM, KENASA, IEA	No	50,000	3	150,000
2220101	Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance Expenses - Motor Vehicles	600,000	Repair /Servicing of Vehicles (KBZ 969B, KBG 916C , KBG 915C,kcm) GKR 729	No	50,000	10	500,000
				Repair /Servicing of Motor Bikes (Honda GKB 316B, Honda GKB 333B,Honda GK 345B, Yamaha GKA	No	25,000	4	100,000

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Cost	Qty	Estimated Cost Kshs. '000
				637X, Yamaha KBG 680C)				
2220205	Routine Maintenance - Other Assets	Maintenance of Buildings and Stations -- Non-Residential	300,000	Renovation of water offices and constructing a car pack	No		1	300,000
2220210	Routine Maintenance - Other Assets	Maintenance of Computers, Software, and Networks	100,000	Repair and maintenance of computers	No	10,000	10	100,000
3111002	Purchase of Office Furniture and General Equipment	Purchase of Computers, Printers and other IT Equipment	300,000	Desktop Computer	No	60000	1	60,000
				Laptop Computer	No	80000	1	80,000
				hp Printer black and white	No	40000	2	80,000
				harddisk	No	10000	2	20,000
				Cloured Printer	No	60000	1	60,000
3111003		Purchase of	100,000	Purchase of fans and fridges	No	100,000	1	100,000

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Cost	Qty	Estimated Cost Kshs. '000
		fans,air- conditio ners						
								53,724,730

Development.

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Cost	Qty	Estimated Cost Kshs.
3110502	Water supplies and sewerage		40,000,000	Construction of Kibabii-Sasur water project	No	32,000,000	1	32,000,000
				Construction of Khasoko water project	No	8,000,000	1	8,000,000
3111402	Engineering and design plans		0	Feasibility, and appraisals of water projects	No	0		0
3111504	Ward Based Projects		122,720,794	Ward based projects	No		Project list	122,720,794
3110602	Overhaul of water supply and sewerage		12,615,421	Rehabilitation of water projects	No		Project list	12,615,421
3111504	Other infrastructure and civil works-EU funding		7,200,000	10% contribution to EU funding for climate change mitigation and adaptation-tree	No	1		7,200,000

Item Code	Item Code Name	Item Name	Budget Estimate	Description of Item	Unit	Unit Cost	Qty	Estimated Cost Kshs.
				planting 1,000,000 seedlings, establishing of county tree nursery.				
								182,536,215

**TOURISM
Recurrent**

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit of measure	Unit Price	Qty	Estimated Cost Kshs. '000
2110100	Basic salary		26,040,159	p&p	72 officers	1,591,247	12	23,470,944.40
				contract	6 officers	48,703.27	12	584,439
				Recruitment and promotions				1,984,775
2210101	Utilities Supplies and Services	Electricity Expenses	100,000	Payment of Electricity Bills(executive building)(mtr no. 3346593-01)	Monthly	8,333	12	99,996
2210102		Water and Sewera	60,000	Payment of Water Bills(executive	Monthly	5,000	12	60,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit of measure	Unit Price	Qty	Estimated Cost Kshs. '000
		ge charges		building)				
2210201	Communication Supplies and Services	Teleph one,Tel ex,Facs mile and interne t	636,000	CECM	Monthl y	12,000	12	144,000
				CCO	Monthl y	7,000	12	84,000
				2 Adminstrator	Monthl y	3,000	12	
				F.O,ECONOMIS T,ACCOOUNTA NT,SCMO,	Monthl y	8,000	12	
				TOURISM & ENVIRONMENT OFFICER	Monthl y	4,000	12	
				7 subcounty officers	Monthl y	14,000	12	
				2 OFFICE ADMINISTRAT ORS	Monthl y	2,000	12	
2210202		Courier and Postal Service s	50,000	Postal deliveries	Monthl y	4200	12	50,000
2210301	Domestic Travel and Subsistence, and	TravelC osts(Ai rlines, Bus,	500,000	CECM(Airticket s)	Trips	20,000	8	160,000
				CCO(Airtickets)	Trips	20,000	8	160,000
				F.O,ECONOMIS	Trips	8,000	12	96,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit of measure	Unit Price	Qty	Estimated Cost Kshs. '000
	Other Transportation Costs	Railway)		T,ACCOOUNTANT,SCMO,(refund of bus fares)				
				2ADMINISTRATOR(refund of bus fares)	Trips	4,000	12	48,000
				TOURISM AND ENVIRONMENT OFFICER(refund of bus fares)	Trips	4,000	12	48,000
				4 FIELD OFFICER(refund of bus fares)	Trips	8,000	12	96,000
2210303		Daily Subsistence Allowances	1,000,000	CECM	Trips	5000	48	240,000
				CCO	Trips	5000	48	240,000
				F.O,ECONOMIST,ACCOUNTANT,SCMO	Trips	3000	24	288,000
				2ADMINSTRATOR	Trips	3000	24	144,000
				4 FIELD OFFICER	Trips	1000	48	48,000
2210302		Accommodation	1,000,000	CECM	Per Diem	16,800	20	336,000
				CCO	Per Diem	16,800	20	336,000
				ACCOUNTANT	Per Diem	14,000	5	70,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit of measure	Unit Price	Qty	Estimated Cost Kshs. '000
				FINANCE OFFICER	Per Diem	11,200	5	56,000
				ECONOMIST	Per Diem	11,200	5	56,000
				SCMO	Per Diem	6,300	5	31,500
				2ADMINSTRATOR	Per Diem	11,200	10	112,000
				TOURISM AND ENVIRONMENT OFICER	Per Diem	6,300	10	63,000
				2 OFFICE ADMINISTRATORS	Per Diem	6,300	10	63,000
22104 01	Foreign travel	Travel Costs (airlines, bus, railway, etc.)	200,000	CECM/CCO	FOREIGN AIRTICKET	200,000	1	200,000
22104 02		Accommodation	300,000	CECM/CCO	Per diem	300,000	1	300,000
22104 03		Daily Subsistence Allowance	300,000	CECM/CCO	Per diem	300,000	1	300,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit of measure	Unit Price	Qty	Estimated Cost Kshs. '000
2210502	Printing, Advertising and Information Supplies and Services	Publishing and printing services	100,000	tourism banners	Pcs	10,000	2	20,000
				printing of T-shirts	Pcs	1,000	50	50,000
				Branding of M/V 39CG028A,39CG029A And 39CG030A	Pcs	10,000	3	30,000
				Printing of Tender documents	Pcs	1,000	2	2000
				Subscription to Newspapers,	100,000	Daily nation	Pcs	60
			The star	Pcs	60	480	28,800	
			The standard	pcs	60	480	28,800	
			Business Nation	Pcs	60	113	6,780	
		advertising awareness	180,000	Tender documents, Newspaper advertising 1/4 black and white Newspaper.	No	180,000	1	180,000
		Trade Shows and Exhibitions	300,000	Tourist exhibitions, fairs, shows, events, magical expo, mice expo HIRE of tents	No	300,000	1	300,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit of measure	Unit Price	Qty	Estimated Cost Kshs. '000
				and entertainment				
2210603	Rentals of Produced Assets	Rents and Rates - Non-Residential	1,200,000	Head quarter (Executive building)	Qrt	300,000.00	4	1,200,000
2210711	Training Expenses	Tuition / training fees	1,000,000	KSG Senior Management course	Staff	120,000	2	240,000
				KSG Supervisory course	Staff	120,000	2	240,000
				KSG Strategic leadership course	Staff	151,255	1	151,255
				KSG Secretarial administrative course	Staff	60,000	2	120,000
				ICPAK	Staff	70,000	2	140,000
				KISM	Staff	68,000	2	136,000
		Accommodation	1,000,000	CECM	Per Diem	4,200	30	126,000.00
				CCO	Per Diem	4,200	30	126,000.00
				ACCOUNTANT	Per Diem	3,500	30	105,000.00

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit of measure	Unit Price	Qty	Estimated Cost Kshs. '000
				FINANCE OFFICER	Per Diem	2,800	30	84,000.00
				2SECRETARY	Per Diem	1,575	28	44,100.00
				SCMO	Per Diem	1,575	30	47,250.00
				ECONOMIST	Per Diem	2,800	30	84,000.00
				ICPAK	Per Diem	11,200	10	112,000.00
				KISM	Per Diem	11,200	10	112,000.00
				2ADMINISTRATOR	Per Diem	2,800	60	168,000.00
2210705	Field training attachment		519,098	5 officers carryout field ME exercise and report writing	Per diem	125,000	4	500,000
2210801	Hospitality Supplies and Services	Catering services, receptions	1,000,000	milk (ml)	carton	1400	170	238,000
				sugar(kgs)	Kgs	160	156	24,960
				tea leaves(250gms)	pkts	250	110	27,500
				drinking cocoa(250gms)	Pcs	450	55	24,750
				milo(200gms)	Pcs	650	40	26,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit of measure	Unit Price	Qty	Estimated Cost Kshs. '000
				drinking water(500ml)	carton	1000	140	140,000
				serviettes	pkts	110	70	7,700
				Gas refilling	No	1500	7	10,500
				Outside catering	No	9,000	48	432,000
2210802		Committees Boards and Conferences	1,400,000	WORLD TOURISM DAY	EVENT	100,000	1	100,000
				COUNTY STAKEHOLDER S FORUMS	EVENT	100,000	1	100,000
				PUBLIC FINANCE MANAGEMENT COMMITTEE	EVENT	100,000	4	400,000
				SWG COMMITTEE	EVENT	100,000	6	600,000
				CLIMATE CHANGE ENVIRONMENTAL FORUMS	NO	25,000	2	50,000
				CLEAN UPS	NO	10,000	5	50,000
				WORLD ENVIRONMENTAL DAY	NO	100,000	1	100,000
2211016	Specialized Materials	Purchase of Uniforms	300,000	Purchase of Uniforms and Clothing – Staff	Pcs	2500	107	268,418

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit of measure	Unit Price	Qty	Estimated Cost Kshs. '000
	and Supplies	ms and Clothing - Staff		Mens shirts; Executive (Officers), Womens shirts or blouses; Executive, Mens tshirts-round neck				
2211101	Office and General Supplies and Services	General Office Supplies (Paper	500,000	Printing paper	Ream	600	200	120,000
				ruled papers	Ream	500	10	5,000
				yellow stickers(small)	Pkts	50	30	1,500
				conqueror paper	Ream	900	50	45,000
				shorthandA5	Pkts	50	50	2,500
				shorthandA4		80	50	4,000
				pen	Boxes	450	20	9,000
				pencils	Boxes	400	4	1,600
				paper pins(100gms)	Pkts	50	10	500
				paper clips (large)	Pkts	65	13	845
				paper clips (small)	Pkts	30	10	300
				stapler(medium)	Carton	600	10	6,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit of measure	Unit Price	Qty	Estimated Cost Kshs. '000
				paper punch(medium)	No	600	5	3,000
				box file A4	No	200	101	20,200
				spring files(plastic)	No	100	100	10,000
				file folders	No	50	50	2,500
				envolepes A3	Pkts	250	10	2,500
				envolepes A4	Pkts	160	300	48,000
				envolepes A5	Pkts	100	100	10,000
				razor blade	Pkts	11	5	55
				water dispensors	No	7000	1	7,000
				schredder	No	20000	2	40,000
				stable pins 24/6	Pkts	150	20	3,000
				manilla papers	Pcs	50	20	1,000
				cello tape	Roll	50	40	2,000
				delivery books	Pcs	150	10	1,500
				visitors books	Pcs	500	2	1,000
				diary books	Pcs	500	10	5,000
				counter book 2quire	No	250	20	5,000
				hardcover books 3 quire	No	300	20	6,000
				hardcover books4 quire	No	350	20	7,000
				Rubber Stamp	No	2800	3	8,400

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit of measure	Unit Price	Qty	Estimated Cost Kshs. '000
				Stamp Ink	No	600	1	600
2211103	Office and General Supplies and Services	Sanitary and cleaning materials,	100,000	Toilet paper	Roll	30	400	12,000
				Detergent powder	Kgs	200	100	20,000
				Air fresheners	No	250	100	25,000
				Toilet scrubber	No	180	100	18,000
				Handwash liquid	Ltrs	100	200	20,000
				Toilet soap	No	40	150	5,000
2211201	Fuel Oil and Lubricants	Purchase of fuel and lubricants	1,000,000	DOUBLE CABIN KBZ 970D	Ltr	100	10,000	1,200,000
				TRUCK 39CG028A				
				TRUCK 39CG029A				
				TRUCK 39CG030A				
2210999	Other Operating Expenses	General Insurance	1,200,000	double cabin KBZ 970D	No	200,000	1	200,000
				Truck 39CG028A	No	280,000	1	280,000
				Truck 39CG030A	No	250,000	1	280,000
				Truck 39CG029A	No	250,000	1	280,000
2211306	Membersh ip fees		150,000	ICPAK, KISM, IEA, KEWI	NO	50,000	3	150,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit of measure	Unit Price	Qty	Estimated Cost Kshs. '000
	dues and subscription to professional and trade bodies							
2220101	Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance Expenses - Motor Vehicles	500,000	double cabin KBZ 970D	No	75,000	4	300,000
				Truck 39CG028A	No	75,000	2	150,000
				Truck 39CG030A	No	75,000	2	150,000
				Truck 39CG029A	No	75,000	2	150,000
2220210	Routine Maintenance - computers software and networks	Maintenance of computers software and networks	100,000	ink cartridge 90A	No	16,667	3	50,001
				ink cartridge 305A	No	16,667	3	50,001
3111002	Purchase of Office Furniture and General	Purchase of Computers, Printer	300,000	Desktop Computer PC Computers(Monitor and CPU)	No	65,000	1	65,000
				UPS	No	5000	1	5,000

Item Code	Item Code Name	Item name	Budget Estimate	Description of item	Unit of measure	Unit Price	Qty	Estimated Cost Kshs. '000
	Equipment	s and other IT Equipment		Printer	No	40000	1	40,000
				Laptop	No	48,000	2	96,000
				Extension Cable	No	500	3	1,500
				Modem	No	3000	1	3,000
				Flashdisk	No	1500	3	4,500
				Antivirus 3user?	No	2000	2	4,000
				Photocopier Machine	No	65000	1	65,000
				External Hard Disk	No	8000	2	16,000
2420104	Other infrastructure and civil works	solid waste management	40,000,000	Collection and disposal of solid waste	No			40,000,000
2710105	Government pension and retirement benefits	Gratuity chief officer		Gratuity chief officer	No	400,000	1	
			80,655,257					80,655,257

Development.

Item Code	Item Code Name	Budget Estimate	Description of Item	Qty	Estimated Cost Kshs
3110302	Refurbishment non residential building	0	Establishment of Nature trail. Chesamo elephant view point, Miss Tourism, Mt Elgon Jumbo	Project list	0

			Charge, Tourism and cultural event		
3111401	Research feasibility and appraisal studies	2,500,000	Hospitality survey quality standards		2,500,000
3111103	Purchase of agriculture machinery and small equipment	1,200,000	Fabrication of 3 in 1 litter bins		1,200,000
3111504	Other infrastructure and civil works	11,000,000	River cleaning, Dumpsite management and fencing, Drainage and culvert opening and cleaning	Project list	11,000,000
3111504	Garbage collection	30,000,000			30,000,000
					44,700,000

PART G: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Approved estimates	Estimates	Projected estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Tourism and Environment				
Personal emolument	20,040,159	26,040,159	27,342,167	28,709,275
Administration Costs	15,951,235	15,495,098	16,269,853	17,083,346
Solid waste management	74,327,234	100,000,000	105,000,000	110,250,000
Dumpsite development	-	0	0	0
Tourism Product Development and Marketing(jumbo charge, world tourism day)	4,000,000	0	0	0
Recreation urban landscaping beautification services		0	0	0
Feasibility survey on county hospitality and tourism industry	2,500,000	2,500,000	2,625,000	2,756,250
Purchase of agricultural machinery and equipment	-	1,200,000	1,260,000	1,323,000
Maintenance opening and cleaning of ditches and culverts	-	0	0	0
Total	136,818,628	125,355,257	152,497,020	160,121,871
Water and Natural Resources				
Salaries	40,477,628	40,477,628	42,501,509	44,626,585
Administration Costs	22,830,135	13,247,102	15,667,928	16,451,324
Other infrastructure and civil works	14,000,000	7,200,000	7,560,000	7,938,000
Water supplies and sewerage	165,000,000	40,000,000	42,000,000	44,100,000
Ward based Projects	-	122,720,794	128,856,834	135,299,675
Overhaul of water supplies and sewerage	45,419,688	12,615,421	13,246,192	13,908,502
Engineering and design plans	21,080,000	3,000,000	3,150,000	3,307,500
TOTAL	308,807,451	236,260,945	297,408,198	312,278,608

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2020/2021

Economic classification	Approved estimates	Estimates	Projected estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Current expenditure				
Compensation to employees	60,518,587	66,517,787	69,843,676.4	73,335,860.2
Use of goods and services	38,780,570	27,862,197	29,255,306.9	30,718,072.2
Current transfers to Govt. Agencies	-	-	-	-
Other Recurrent	-	40,000,000	42,000,000.0	44,100,000.0
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital grants to Govt. Agencies	-	-	-	-
Other Development	346,326,922	227,236,215	243,123,761	255,279,949
Total expenditure	445,626,079	361,616,202	449,905,218	472,400,479

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

POSITION	J/G	In post	Optimal	Variance	Total per post(pa)	Total budgetary Allocation(pa)
TOURISM AND ENVIRONMENT						
Chief Officer	S	1	1	0	-	-
Director Environment	R	0	1	1	-	-
Director Administration	Q	1				
County Environment Inspector	N	0	4	4	-	-
Sub-County Environment Officer	M	4	9	5	-	-
County Ward Environment Officer	K	0	15	15	-	-
Research Officer	N	0	2	2	-	-
Director Tourism	R	0	1	1	-	-

POSITION	J/G	In post	Optimal	Variance	Total per post(pa)	Total budgetary Allocation(pa)
Snr Tourism Officer	N	0	1	1	-	-
Principal Tourism Assistant	M	0	1	1	-	-
Snr Tourism Assistant	L	0	1	1	-	-
Tourism Officer 1	K	0	9	9	-	-
Tour Guide	H	0	10	10	-	-
Administrative Officer	K	1	1	0	1,058,448	
Office Administrative Assistant	H-K	1	6	5	675,960	
Economist	K	1	1	0	653,604	
Finance Officer	K	1	1	0	653.604	
Accountant	Q	1	3	2		
Supply Chain Management Officer	J	1	1	0	492,151	
Drivers	A-C-H	4	6	2	2,448,736	
Clerical Officers	F-G	5	6	1	1,374,884	
Support staff	A-D	30	6	-	6,532,018	
Communication Assistant	J	0	1	1	-	
Snr Market attendant	A	1	0	0	551,154	
Snr cleansing officer	D	1	0	0	648,008	
Public health technician	G	1	0	0	865,524	
Committee clerk	D	1	0	0	693310	
Absorbed casuals		23		-	3,117,576	
Contracted workers		6			584,439	
TOTAL		69	87	12	22,338,144	26,040,159
WATER AND NATURAL RESOURCES						
Chief Officer	S	1	1			
Director Administration	Q	1				
Director Water	R	0	1			
Director Natural Resources	R	0	1			
Procurement Officer	J	2	0		874,398	
Supply chain mgmt. assistant	G	1			386,015	
Accountant	J	1	0		360,000	
Water Engineers	L	2	2			

POSITION	J/G	In post	Optimal	Variance	Total per post(pa)	Total budgetary Allocation(pa)
Programme Planning and Management officer.	L	0	1			
Water Resources Officer	L	2	2			
Water Quality Officer	J	1	1			
Information and Data Management Officer	L	1	1			
Chief Superintendent Water	M	2	9		2,049,474	
Senior Superintendent, Water	L	8	9	1	7,138,152	
Superintendent, Water	K	1	0		755,862	
Charge hand Building and Mechanical	H-J	10			5,114,571	
Artisan Grade 1-3-Building	E-G	5	23		1,483,407	
Water supply operator	E-H	4			1,389,485	
Agricultural officer		1			609,996	
Market Attendant	A	1	0		613,009	
Asker 1	A	1	0		613,009	
Cleaning supervisor 1,2a,2b	E-G	7	0		2,179,254	
Store man	G	2	2			
Secretaries	H	11	11			
Drivers	H	1	0		441,574	
Support staff supervisor	E	3	0		782,952	
Snr Support Staff	D	2	0		464,537	
Clerical Officer 1,2	F-G	5	0		1,745,589	
Casuals	-	24	24		2,274,000	
		96			33,531,172	40,477,628

PART J: Project list

Project name	Location	Unit cost	No.of units	Total cost	Status
Tourist nature	Mt Elgon	0		0	

Project name	Location	Unit cost	No.of units	Total cost	Status
trails in Mt Elgon					
Miss Tourism Kenya beauty pageant and cultural festival	County Wide	0	1	0	
Mt Elgon Jumbo Charge motor cross challenge	Mt Elgon	0	1	0	
Development of tourist view point at Chesamo	Mt Elgon	0	1	0	
Hospitality industry quality and standard survey	County Wide	2,500,000	1	2,500,000	
				2,500,000	
ENVIRONMENT					
Waste collection and Disposal	County Wide			100,000,000	
Dumpsite management	Muanda Bumula	0	1	0	
Fabrication and installation of 3 in 1 waste bins	Webuye, Bungoma, Chwele, Kimilili	10,000	120	1,200,000	
Opening and cleaning of drainages, ditches and culverts	Webuye, Kimilili, Bungoma	0	3	0	
River cleaning and restoration	River Nzoia	0	1	0	
Open space management	Webuye, Bungoma	0	1	0	
				1,200,000	
TOTAL DEVELOPMENT ENVIRONMENT AND TOURISM				3,700,000	
Natural Resources					
PROJECT NAME	LOCATION	UNIT COST	NO.O F UNIT S	TOTAL COST	STATU S
Establishment of County tree	Kanduyi	2,000,000	1	2,000,000	

Project name	Location	Unit cost	No.of units	Total cost	Status
nursery					
1,000,000 tree seedlings planted	County Wide	5,200,000	1	5,200,000	
TOTAL		7,200,000			
Water					
Kaberwa-Chesamisi-Maeni gravity water project	Mt.Elgon/Kamkuywa			0	
Construction of Kaptama- Kongit gravity water project	Kaptama			0	
Chesikaki water project	Cheptais, Namwela, Sirisia			5,000,000	
Rehabilitation of Cheptais/Lwakhakha water project	Sirisia			4,615,421	
Rehabilitation of masielo borehole	Siboti			3,000,000	
Extension of Central Naitiri Water Project	Tongaren			0	
Construction of Chebukwabi-kibingei water project phase 2	Kapkateny/Kimilili			0	
Construction of Kibabii-Sasuri water project	Kanduyi			32,000,000	
Construction of Khasoko water project	Bumula			8,000,000	
Nalondo water project	Chwele kabuchai			0	
Carry out Feasibility Study, investigation, Research Engineering and Design plans	County wide			0	
TOTAL WATER				55,615,421	

Project name	Location	Unit cost	No.of units	Total cost	Status
CEF Projects	All Wards			165,031,018	
TOTAL DEVELOPMENT WATER,NATURAL RESOURCES AND CEF 283,245,903					

APPROVED

6. Trade, Energy, Industrialization

PART A: Vision

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

PART B: Mission

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

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

Sector Achievements

- Trained 11 staff and recruited 5
- Purchased 1 motor vehicle
- Procured 6 laptops, 3 printers and 3 desktops
- Calibrated 37 working standards and inspector's working equipment
- Collected Kshs. 898,190 in form of AIA
- Sensitized 3,500 traders on fair trade practices and consumer protection
- Participated in ASK Shows:
 - (i) Participated in one ASK show held in Kanduyi stadium Bungoma
 - (ii) Participated in the EAC JUA KALI NGUVU KAZI held in Kampala – Uganda
 - iii) Participated in 1 Kilimo Expo held at Weyeta Farm, Kimaeti
 - iv) Participated in 1 Timeless women of Wonders in Nairobi organized by First Lady
- Participated in Lake region Investment Expo and the 4th Annual Devolution Conference Organized & facilitated 1 County International Investment Conference
- Automated ward trade loan
- Awarded and trained 1,327 loan beneficiaries
- Renovated 1 SHOMAP Market and 2 ESP Markets
- Constituted 7 market management committees
- Purchased and installed 50 solar lights in 20 markets and 1 dispensary
- Purchased and installed 7 High flood mast solar lights in 7 markets
- Renovated Kimwanga CIDC

PART D: Programmes Objectives

Programme	Objective
Trade Licensing and Regulation	To provide conducive and competitive regulatory environment for business
Trade and Enterprise development	To enforce fair trade practices, consumer protection and increase trade and investment opportunities
Market Infrastructure development and Management	To improve markets infrastructure, access and Business Environment
Energy access and Industrial development	To facilitate access to reliable and affordable energy and support growth of MSMEs in the County.
General Administration, Planning and Support services	To enhance institutional efficiency and effectiveness in service delivery

PART E. Summary of Programme Outputs and Performance Indicators for 2018/2019 - 2020/2021

Sub Programme	Key outputs	Key performance indicators	Planned Targets 2018/19	Planned Targets 2019/2020	Planned Targets 2020/21
Programme Name: General Administration, Planning and Support Services					
Objective: To Enhance institutional efficiency and effectiveness in service delivery					
Outcome: Enhanced institutional efficiency and effectiveness in service delivery					
Planning ,Human resource development and management	Efficient and effective service delivery	Number of plans (MTEF, CFSP, PBB, ADP, AWP) developed	5	5	5
		Number of M&E reports developed	1	2	2
		Number of staff trained	17	10	10
		Number of staff subscribed to professional bodies	6	8	12
		Number of laptops procured	3	10	6
		Number of Desktops procured	3	8	8
		Number of Printers procured	3	2	-
		Number of projectors procured	1	1	-
		Number of digital cameras procured	1	1	1
		Number of 4 way work stations procured	2	-	-
		Number of office chairs procured	11	6	4
		Number of office desks procured	2	2	2
		Number of motor cycles procured	2	2	2
		Number of motor vehicles purchased	1	-	1
Programme Name: Trade Licensing and Regulation					
Objective: To provide conducive and competitive regulatory environment for businesses					
Outcome: Efficient and effective regulatory environment that promotes growth of the MSMEs sector					
Licensing and regulation reforms	Harmonised licensing and regulatory	Number of pre-feasibility studies conducted on Automation of Trade Licensing regime	1	-	-
		Number of trade licensing regulations	1	-	-

Sub Programme	Key outputs	Key performance indicators	Planned Targets 2018/19	Planned Targets 2019/2020	Planned Targets 2020/21
	framework prepared	and policies formulated			
		Automation of the Trade Licensing	-	1	-
		Number of sensitization sessions held on Trade Licensing	-	1	1
Programme Name: Trade and Enterprise Development					
Objective: To enforce fair trade practices, consumer protection and increase trade and investment opportunities					
Outcome: Enhanced trading and investment activities					
Fair Trade practices and Consumer protection	Fair trade practices and consumer protection framework prepared	Number of Metrology lab established	-	1	-
		No. of Calibrated working standards and Inspector's testing equipment	37	37	37
		Number of verified and stamped weighing and measuring equipment	3,500	3,500	3,500
		Number of investigations and prosecutions conducted	12	12	12
		Amount of AIA collected	1,200,000	1,200,000	1,200,000
		No. of traders sensitized on fair trade practices and consumer protection	900	900	900
Business development services	Business operations developed and managed	Number of trade exhibitions and shows held	4	4	4
		Number of business mapping conducted	1	-	-
		Number of training needs assessment of MSMEs conducted	1	-	1
		Number of Trade and markets bill drafted	1	-	-
		Number of trade policies formulated	1	-	-
Access to credit finance/Business	Enhanced	Number of sessions on system audit of the trade loan scheme held	1	-	-

Sub Programme	Key outputs	Key performance indicators	Planned Targets 2018/19	Planned Targets 2019/2020	Planned Targets 2020/21
Loans	access to business loans	Amount disbursed to traders in form of loans in all 45 Wards	40,000,000	30,000,000	30,000,000
		Number of traders benefitted from ward trade loan from all the 45 Wards	1,350	1,350	1,350
		Number of loan beneficiaries trained on loan management from all 45 Wards	1,350	1,350	1,350
		Amount recovered in form of Loan repayment under the Ward Trade Loan	30,000,000	35,000,000	35,000,000
Programme Name: Market Infrastructure Development					
Objective: To improve Markets infrastructure and Business Environment					
Outcome: Improved Market Infrastructure access and Business Environment					
Development of market infrastructure	Market infrastructure developed	Number of pre-feasibility studies conducted (on construction of modern market stalls, Chwele Agri Business hub, Webuye Open modern market sheds, Modern Tier one Market)	4	2	2
		Number of modern market stalls constructed	66	100	100
		Number of modern Tier one market constructed	1	-	-
		Number of market Open Modern market sheds constructed	1	1	-
		Number of Agri Business hubs constructed in Chwele	1	-	-
Programme Name: Energy Access and Industrial Development					
Objective: To facilitate access to reliable and affordable energy and support growth of MSMIs in the county					

Sub Programme	Key outputs	Key performance indicators	Planned Targets 2018/19	Planned Targets 2019/2020	Planned Targets 2020/21
Outcome: Enhanced Energy Access and Industrial Development					
Installation of solar powered lights at market centres and rural house holds	Increased connectivity and accessibility to solar and other alternative energy sources	Number of bills prepared	1	-	-
		Number of County Energy master plan developed	1	-	-
		Number of County Energy Audits prepared	1	-	-
		Number of lighting LED lamps purchased and installed (for 11 Electrical High Flood Mast Lights)	99	20	20
		Number of solar systems installed in the office	1	-	-
		Number of street lights installed by KPLC	174	80	60
Cottage industries development and management	Cottage industries developed	Number of Cottage Industries to be electrified	9	6	6
		Number of county export development strategy prepared	1	-	-

PART F: Activity Costing

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
2110100	Salaries	21,512,502	Payment of basic salaries	Basic salaries of 29 Officers on P&P	Monthly	12	1,467,434.33	17,609,212
			Salary for 3 casuals	Basic wages of 3 casual workers	Monthly	12	54,239	650,872
			House allowance	House allowance for officers on P&P	Monthly	12	247,210	2,966,517
			Leave Allowance	Leave Allowance	Annually	1	285,901	285,901
2210100	Utilities Supplies	2,520,420	Payment of electricity Bills	Main Trade Office	Monthly	12	15,000.00	180,000
				H/Flood mast at Kamukuywa (A/C 5890436-01),Kanduyi (A/C 5795895-01), Cheptais (A/C 7210031-01),Mayaja CP (A/C 7209999-01), Lwakhakha (A/C 7210014-	Monthly	12	172,087	2,065,043

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
				01), Chwele (A/C 7209983-01), Myanga (A/C 6334080), Lugulu (A/C 7486360-01), Market Stalls (Mbakalo (A/C 5007394-01), Tongaren (A/C 5007320-01) and Kanduyi (A/C 5006560-01), Mteremko, Mjini and Mandizini markets				
			Payment of Water Bills	Water Bills at Head Office	Monthly	12	22,948.08	275,377
2210200	Communication Supplies	1,103,412	Purchase of air time	CEC	Monthly	12	7,000	84,000
				CO		12	6,000	72,000
				2 Directors		12		
				4 Asst. Directors		12		
				8 Officers (Economist, Accountant, Procurement,		12		

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
				Finance Officer, 2 Administrators, PA, CEF officer)				
			Internet connection	Main Trade office	Semi-Annually	2	150,000	300,000
			Courier and Postal Services	Main Trade office	Monthly	12	7,000	84,000
2210300	Domestic Travel and subsistence allowance	2,460,776	Travel costs-Local	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly	12	30,000	360,000
				CO (Attend Seminars and Training)	Monthly	12	30,000	360,000
				Technical officers (Attend Seminars and Training)				200,000
			Daily subsistence and other transportation costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly	12	40,000	480,000
				CO (Attend trade Seminars and Training)	Monthly	12	40,000	480,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
				Technical officers (Attend trade Seminars and Training, Professional meetings)				580,776
2210400		1,000,000	Travel costs- Foreign	2 Foreign Trips - CEC	Semi-Annually	2	170,000	340,000
				1 Foreign Trip - CO	Annually	1	160,000	160,000
			Subsistence and other transportation costs	2 Foreign Trips - CEC	Semi-Annually	2	170,000	340,000
				2 Foreign Trips CO	Annually	1	160,000	160,000
2210500	Printing , Advertising and Information Supplies and Services	2,069,280	Printing	Printing of 1 policy, 2 bills,1 regulation and 1 master plan				100,000
			Subscription to Newspapers	40 Newspaper - CEC	monthly	12	70	33,600
				40 Newspapers - CO	monthly	12	70	33,600
				22 Newspapers - Director office	monthly	12	70	18,480
				22 Newspapers- Asst. Director's office	monthly	12	70	18,480
				22 Newspapers Loans office	monthly	12	70	18,480
				24 Newspapers- Accounts office and Registry	monthly	12	70	20,160

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
				22 Newspapers-WMO office	monthly	12	70	18,480
			Advertisement and awareness	Advertisement under Weights and Measures	Semi-Annually	2	150,000	300,000
				Advertisement of tenders	Semi-Annual	2	300,000	600,000
			Trade Shows and Exhibitions	ASK fee	Quarterly	4	8,000	32,000
				Facilitation of officers	Quarterly	4	57,000	228,000
				Registration	Quarterly	4	25,000	100,000
				Hire of Booth	Quarterly	4	74,000	296,000
				Facilitation of exhibitors	Quarterly	4	50,000	200,000
				Provision of branded T-shirts	Quarterly	4	13,000	52,000
	Training Expenses	2,634,218	Accommodation	Accommodation for 6 officers (Senior Management Course, Performance Management Course, Planning & Budgeting	Days	21	3,502.6	294,218

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
				course and Financial Management Course)				
			Field Training Attachment	Calibration of working standards and inspector's testing equipment	Bi-Annually	2	250,000	500,000
				Sensitization of traders on fair trade practices and consumer protection	Sessions	2	500,000	1,000,000
			Tuition	Accommodation for 4 officers (Senior Management Course, Performance Management Course, Planning & Budgeting course and Financial Management Course)	Pax	4	140,000	840,000
221080	Hospita	3,180,000	Catering	Purchase of milk	Dozens	20	720	

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
0	lity Supplies and Services		services	(Main office)	per month for main office			172,800
				Purchase Sugar (Main office)	Kgs per month for main office	40	150	72,000
				Drinking water (Main office)	Dozens per month for main office	50	744.17	446,500
				Gas Refill	Monthly	2	1,000	24,000
				Drinking Chocolate	Monthly	2	800	19,200
				Tea Leaves	500 Grams	30	322.22	116,000
				Tea cups	Dozen	9	500	4,500
				Bar soap	Pieces	25	150	45,000
			Boards and Conferences	Meetings with Sector committees and stakeholder meetings (Budget	Semi-Annually	2	4,000	800,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
				Interrogations)				
				Monitoring and Evaluation of sector projects (Field Visits and report writing)	Annually	1	4,000	400,000
				Consultative meetings with Sector Working Committees	Semi-Annually	2	540,000	1,080,000
2210800	Specialised materials and Supplies	142,100	Education and Library Supplies	Purchase of journals and magazines	Annually	1	20,000	20,000
			Purchase of uniforms	Shirts	Staff			
				T-Shirts	Staff	30	1,420	42,600
				Badge	Staff	30	250	7,500
				Dust Coats (Weights and measures and Store personnel)	Staff	10	1,200	12,000
2211100	Office and General Supplies	1,133,750	General Office Supplies	Printing Papers	Reams/year	500	600	300,000
				Carbon paper A4	Reams/year	30	1200	36,000
				Yellow stickers small size	Pckts/Year	200	50	10,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
				Biro pens	Boxes/Year	6	2000	12,000
				Pencils HB	Boxes/Year	5	400	2,000
				conqueror Paper	Reams/year	5	1700	8,500
				Glue stick	No./Year	30	150	4,500
				Glue paste	No./Year	30	30	900
				Notebook	No./Year	100	80	8,000
				paper pin	Pckts/Year	100	50	5,000
				paper clips	Boxes/Year	20	70	1,400
				Stapler	No./Year	10	600	6,000
				paper punch	No./Year	10	600	6,000
				Box file	Pcs/Year	100	350	35,000
				Spring file	Dozens/quarter	100	600	60,000
				File Folders	Pcs/Year	200	60	12,000
				Envelops A4	Dozens/Year	500	220	110,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
				Envelops A5	Dozens/Year	400	200	80,000
				Staple pins	Boxes/Year	200	150	30,000
				Pin remover	Pcs/Year	25	66	1,650
				White Out	Pcs/Year	10	100	1,000
				Cello tape	Pcs/Year	30	50	1,500
				Delivery books	Pcs/Year	4	200	800
				Visitors books	Pcs/Year	2	200	400
				Spiral binding	Dozens/Year	28	1200	33,600
				Binding covers	Dozens/Year	20	1200	24,000
				Hard cover books- 4 quire	Pcs/Year	40	300	12,000
				Hard cover books- 6 quire	Pcs/Year	20	400	8,000
			Supplies and Accessories for Computers and Printers	Purchase of extension cables	No	20	1,500	30,000
				Purchase of external hard disks (1TB)	No	5	10,000	50,000
				Purchase of	No	5	2,000	

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
				Flash Disk (16GB)				10,000
				Purchase of printing cables	No	9	1,500	13,500
				Purchase of LAN Internet cables	Metres	250	400	100,000
			Sanitary and cleaning materials,	Purchase and Installation of 1,000 ltrs Water Storage Tank	No	2	35,000	70,000
				Detergents (Hand wash soap, OMO, Liquid Soap)	Annually	1	15,800	15,800
				Air Fresheners	Dozen	4	3,600	14,400
				Cleaning scrubbers	No	6	300	1,800
				Cleaning buckets	No	6	300	1,800
				Cleaning mopper	No	6	300	1,800
				Tissue Papers	Packets	48	300	14,400
2211200	Fuel, Oil & Lubricants	3,000,000	Fuel	Fuel & Lubricants for 4 Vehicles (KBY 366Y, GKA 163X,	litres	25,000	120	3,000,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
				KCD 215G and 39CG 057A)				
2211300	Other Operating Expenses	1,520,500	Membership fees	Subscription to professional bodies (ICPAK, KISM)	Pax	6	20,083.33	120,500
			Legal Dues	Investigation and prosecution (WMO)	Quarterly	4	150,000	600,000
			Contracted ,professional and technical services	Review of departmental strategic plan	Fee	1	100,000	100,000
				Performance contracting	Annually	1	100,000	100,000
			Motor Vehicle Insurance	Motor vehicle Insurance for 3 motor vehicles (KBY 366Y, GKA 163X, KCD 215G and 39CG 057A)	Annually	1	600,000	600,000
2220100	Routine maintenance, vehicles & other transport equipment	1,500,000	Maintenance expenses for motor vehicles	Maintenance for 4 motorvehicles (KBY 366Y, GKA 163X, KCD 215G and 39CG 057A)	Quarterly	4	200,000	800,000
				Replacement of Tyres for 4 motorvehicles (KBY 366Y, GKA	No.	4	175,000	700,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
				163X, KCD 215G and 39CG 057A)				
	Routine Maintenance - Other Assets	941,000	Maintenance of Plant & Equipment	Verification and stamping of traders' equipment(Weights and Measures)	quarterly	4	150,000	600,000
			Maintenance of Office Furniture and Equipment	Office furniture	Annually	1	41,000	41,000
			Maintenance of buildings and station	Fixing of office cabinets in 4 offices (CEC, C.O, Directors and Asst. Director's office)	No	2	100,000	200,000
			Maintenance of Computer, Software networks	Installation of Antivirus software for 10 laptops and 7 desktops	No	17	1,500	25,500
				Maintenance of 10 laptops, 7 desktops and 3 printers	No	20	3,725	74,500
3111000	Purchase of furnitur		1,315,633	Purchase of Furniture & fittings	4 Way work station (Weights and Measures	No	2	135,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000	
	e & general equipment			and Registry)					
				Office Chairs	No	11	14,000	154,000	
				Office Table	No	2	30,000	60,000	
				Purchase of IT equipment	Projector	No	1	60,000	60,000
					Digital Camera	No	1	15,000	15,000
					Printer	No	2	40,000	80,000
					Toner	No	5	15,000	75,000
					Desktop	No	2	70,000	140,000
					UPS	No	6	7,500	45,000
					Laptop	No	3	72,211	216,633
				Purchase of air conditioners, fans, and heating appliances	Purchase and Installation of Air Conditioners (CEC and C.O's office)	No	2	20,000	40,000
					Purchase of fans	No	4	7,500	30,000
					Purchase of fridge	No	2	60,000	120,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
				Purchase of Heating Kettle	No	5	2,000	10,000
DEVELOPMENT								
311101	Purchase of lighting equipment	27,920,000	KPLC street lighting programme	Electricity grid street light	No.	250	80,000	20,000,000
			Purchase of lighting LED lamps for 11 electrical high flood mast lights	Design, BQ preparations, restructuring & replacement of the bulbs	No.	99	80,000	7,920,000
3111401	Pre-feasibility and appraisal studies	14,000,000	Feasibility study on development of modern market stalls,	Feasibility study to determine viability of site	No.	1	1,300,000	1,300,000
			Feasibility study on development of Webuye open modern market		No.	1	1,200,000	1,200,000
			Feasibility study on development of Modern Tier one market		No.	1	1,500,000	1,500,000
			Feasibility study on		No.	1	10,000,000	10,000,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
			development of industrial park in Webuye					
3111403	Research Other infrastructure and civil works	16,230,000	Training Needs assessment of MSMEs	Capacity building of MSMEs	No.	1	1,550,000	1,550,000
			Trade regulation and policy	Preparation of Trade regulation and policy	No.	1	1,000,000	1,000,000
			Bill and Regulations	Trade and Markets Bill preparations	No.	1	800,000	800,000
			Trade licensing regulation	Drafting trade licensing regulation	No.	1	580,000	580,000
			Development of County Export Development strategy	County HQs	No.	1	1,000,000	1,000,000
			Business mapping	Conduct business mapping county wide	No.	1	4,500,000	4,500,000
			Drafting of Energy Master Plan Audit	County wide	No.	1	4,800,000	4,800,000
			Undertake Energy Audit	County wide	No.	1	2,000,000	2,000,000
311150	Other	196,938,0	Development of	Preparation of	No.	1		16,860,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
4	Infrastructure and civil works	51	modern market stalls	BQs/site preparation e.g. ground levelling, drainage systems & paving and Development			16,860,000	
			Development of modern Tier one market	Architectural designs & preparation of BQs and Development	No.	1	18,078,051	18,078,051
			Development of Webuye open modern Market Sheds	Architectural designs & preparation of BQs and Development	No.	1	12,000,000	12,000,000
			Development of Industrial parks at Webuye	Preparation of BQs/site preparation e.g. ground levelling, drainage systems & paving and Development	No	1	150,000,000	150,000,000
	Ward based projects							49,179,346

G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2020/2021

Economic classification	Approved estimates	Estimates	Projected estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Recurrent expenditure				
Compensation to employees	52,182,256	21,512,502	22,588,127	23,717,533
Use of goods and services	61,304,940	17,682,667	18,566,800	19,495,140
Current transfers to Govt. Agencies	0	0	0	0
Other Recurrent	6,215,010	6,215,010	6,525,761	6,852,049
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital grants to Govt. Agencies				
Other Development	340,685,417	292,992,643	307,642,275	323,024,389
Total expenditure	460,387,622	338,402,822	355,322,963	373,089,111

PART H: Staff Establishment for the Department of Trade, Energy and Industrialization

Position Title	Job group	Authorized Post	In-Post	2018/2019	2019/2020	2020/2021
Deputy-Director Administration	Q	1	1	1,664,480	1,747,704	1,835,089

Position Title	Job group	Authorized Post	In-Post	2018/2019	2019/2020	2020/2021
Asst-Director	P	1	1	1,664,480	1,747,704	1,835,089
Principal Trade development officer	N	3	3	3,206,880	3,367,224	3,535,585
Chief-Weights and Measures	M	1	1	983,640	1,032,822	1,084,463
Senior Trade Development officer	L	1	1	866,160	909,468	954,941
Principal Administrator	N	1	1	1,069,320	1,122,786	1,169,002
Administrative officer	L	1	1	1,096,848	1,151,690.40	1,209,275
Chief Accountant	M	1	1	866,160	909,468	954,941
Economist	K	1	1	715,596	751,375.80	788,945
Fund Administrator	K	1	1	592,320	621,936	653,033
CEF – Officer	K	1	1	453,760	476,448	5,00,270
Procurement Officer	J	1	1	502,240	527,352	560,325
Accounts Assistant	J	1	1	453,760	476,448	500,270
Credit Officers	J	1	0	453,760	476,448	500,270
Clerical Officer 3	J	1	1	1,003,076	1,053,229.80	1,105,891
Office Administrative Asst,	J	1	1	516,640	542,472.00	569,596
Personal Assistant-CECM	J	1	1	453,760	476,448.00	500,270

Position Title	Job group	Authorized Post	In-Post	2018/2019	2019/2020	2020/2021
Clerical officers	G	2	2	761,120	799,176	839,135
Asst. Procurement	G	1	1	765,240	803,502	843,677
Clerical officer 1	H	1	1	403,000	423,150	444,308
Office Administrative Asst.	H	1	1	403,000	423,150	444,308
Chief Driver	H	2	2	856,870	899,713.50	944,699
Driver 1	F	1	1	263,440	276,612	290,443
Office Assistant	A	1	1	209,080	219,534	230,510
Casuals-3				650,872	683,415.60	697,083.91
TOTAL				20,875,502	21,919,277	23,015,241

PART I: Project List

S/NO.	Project Name	Physical Location	Amount Allocated 2018/19 FY	Remarks
1.	Purchase of 99 lighting LED lamps for 11 electrical high flood mast lights	Kamukuywa, Lugulu, Chwele, Cheptais, Myanga, Mayanja, Lwakhakha, Kanduyi, Mandizini	7,920,000	To enhance security and increase business working hours
2.	Purchase and installation of Streetlights under KPLC	County wide	28,400,000	
3.	Pre-Feasibility and appraisal studies on development of modern market stalls, Webuye modern market sheds, Tier one market/Chebube	Bungoma	5,500,000	To assess environmental impact of projects on community

S/NO.	Project Name	Physical Location	Amount Allocated 2018/19 FY	Remarks
	market			
4.	Pre-Feasibility and appraisal studies on development of Industrial park	Webuye	10,000,000	
5.	Business Mapping & Profiling	County HQs	4,500,000	Promote Business operations and develop entrepreneurial culture within the county
6.	Training Needs Assessment of MSMEs	County Wide	1,550,000	
7.	Development of regulations and bills	County HQs	1,800,000	
8.	Development of Bungoma County Export Development Strategy	County HQs	1,000,000	
9.	Development of Energy Master Plan and undertake Energy Audit	County HQs	6,800,000	Enhance access to energy
10.	Development of 66 modern market stalls	Bungoma	16,860,000	To enhance conducive environment for traders
11.	Development of Modern Tier one market/Chebube market	Bungoma	18,078,051	
12.	Development of Webuye modern market sheds	Webuye	12,000,000	
13.	Development of Industrial Parks	Webuye	150,000,000	To develop economic wise and create employment.
14.	Ward based projects		49,179,346	

7. Lands, Urban, Physical Planning and Housing

Lands, Urban and Physical Planning

PART A: Vision

To excel in sustainable land management.

PART B: Mission

To facilitate efficient land administration and management for equitable resource utilization.

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

Sector achievements in previous FY include:

- Trained 11 staff and recruited 5
- Purchased 1 motor vehicle
- Procured 6 laptops, 3 printers and 7 desktops
- Purchased and installed 40 solar lights in urban centres
- Constructed 11 Auction rings
- Constructed an Amendment centre

PART D: Programmes and their Objectives

Programme	Objective
General Administration, Planning and Support services	To enhance institutional efficiency and effectiveness in service delivery
Land resource Management and Survey	To provide a coordinated approach to land use
County Physical Planning and infrastructure development	Fostering sustainable development by ensuring balance between built up areas and open spaces.

PART E: Summary of Programme Outputs and Performance Indicators for 2018/2019 - 2020/2021

Sub Programme	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Programme Name: General Administration, Planning and Support Services					
Objective: To Enhance institutional efficiency and effectiveness in service delivery					
Outcome: Enhanced institutional efficiency and effectiveness in service delivery					
Institutional accountability, efficiency and effectiveness	Efficient and effective services	Number of policies formulated	1	-	-
		No. of plans	5	5	5

Sub Programme	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
in service delivery	offered	developed			
		No. of M&E reports developed	4	4	4
		No. of reviews conducted	2	2	2
Human resource development and management	Efficient and effective service delivery	No. of staff trained	10	10	10
		No. of staff subscribed to professional bodies	20	20	20
Programme Name: Land resource Survey/Mapping and Management					
Objective: To provide a coordinated approach to land use					
Outcome: Established survey/Cadastre register of all government land and Monumentation of survey controls into National Geodetic Network					
Survey of government land quality control of survey activities	Survey activities enhanced	Number of markets surveyed	70	70	70
		Number of GIS Lab established	1	-	-
		Number of survey equipments purchased	7	3	-
		Frequency of surveying public land (Monthly)	12	12	12
		Frequency of resolving boundary disputes and court cases (Monthly)	12	12	12
		Number of ward with Geodetic controls in place	9	9	9
		Number of sub counties sensitized on land and survey clinics	9	9	9
Land acquisition	Land Inventory prepared	Frequency of registering public land (Monthly)	12	12	12
		Number of acres of land purchased for	5	5	3

Sub Programme	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
		establishment of Cemetery/Crematoria			
		Number of acres of land purchased for expansion of Matulo Airstrip	10	5	5
		Number of acres of land purchased for establishment of EPZ and Industrial parks	30	20	-
		Number of acres of land purchased for land banking	5	10	20
Programme Name: County physical Planning and Infrastructure					
Objective: Fostering sustainable development by ensuring balance between built up areas and open space					
Outcome: Enhanced physical planning, urban design and development for improved business environment					
Goal: Sustainable Cities and Communities					
Physical Planning	Physical planning designed and developed	Number of Development Control Tools prepared	1	-	-
		Number of town management committees constituted	1	1	1
		No. of Integrated developments plans developed	1	1	1
		Number of valuation rolls developed	-	1	1
		Number of sub counties sensitized on physical planning	9	9	9
Infrastructure Development	Infrastructure developed	Number of Bus parks Constructed	1	2	-
		Number of KM of sewer system	-	3	5

Sub Programme	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
		expanded			
		Number of KM of drainage system constructed	-	10	5

APPROVED

PART F: Activity Costing

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2110100	Salaries	32,470,711	Payment of basic salaries	Basic salaries of 40 Officers on P&P	Monthly	12	1,460,725	17,528,703
			Salary for 3 casuals	Basic wages of 3 casual workers	Monthly	12	62,312	747,740
			Hire and promotion		Monthly	12	586,193.41	7,034,321
			House allowance	House allowance for officers on P&P	Monthly	12	392,104	4,705,251
			Leave Allowance	Leave Allowance	Annually	1	2,454,696	2,454,696
2210100	Utilities Supplies	3,246,264	Payment of electricity Bills	Kimilili and Webuye offices	Bills	12	30,000.00	360,000
				Payment of bills for street lights across the county	Monthly	12	226,772	2,721,264
			Payment of Water Bills	Water Bills at Kimili and Webuye	Monthly	12	43,750.00	525,000
2210200	Communication Supplies	1,005,824	Purchase of air time	CEC	Monthly	12	7,000	84,000
				CO		12	6,000	72,000
				1 Directors		12		
				1 Deputy Director Administration		12		
				2 Asst. Directors		12		
				3 Surveyors		12		
				4 physical planners		12		
				1 Administrative officer		12		
				Revenue officer		12		

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs.
				6 Officers (Economist, Snr. Accountant, Accounts assistant, Procurement, Finance Officer, PA)		12		
				Airtime for other officers		12		
			Internet connection	Main Trade office	Monthly	12	7,500	90,000
			Courier and Postal Services	Main Trade office	Monthly	12	4,819	57,824
2210300	Domestic Travel and subsistence allowance	3,400,000	Travel costs-Local	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly	12	40,000	480,000
				CO (Attend Seminars and Training)	Monthly	12	40,000	480,000
				Technical officers (Attend Seminars and Training)	Monthly	12	50,000	600,000
			Daily subsistence and other transportation costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly	12	50,000	600,000
				CO (Attend trade Seminars and Training)	Monthly	12	50,000	600,000
				5 Technical officers (Attend trade Seminars)	Monthly	12	53,333	640,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs.
				and Training, Professional meetings)				
2210400	Foreign Travel and subsistence allowance	2,500,000	Travel costs- Foreign	2 Foreign Trips –CEC	Bi-Annual ly	2	200,000	400,000
				2 Foreign Trip -CO	Bi-Annual ly	2	200,000	400,000
				2 Technical officers	Annual ly	1	150,000	300,000
			Subsistence and other transportation costs	2 Foreign Trips -CEC	Bi-Annual ly	2	250,000	500,000
				2 Foreign Trips CO	Bi-Annual ly	2	250,000	500,000
				2 Technical officers	Annual ly	1	200,000	400,000
2210500	Printing, Advertisin	3,289,024	Printing	Printing of 1 policy	Unit	1	100,000	100,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs.
	g and Information Supplies and Services		Subscription to Newspapers	40 Newspaper -CEC	monthly	12	70	33,600
40 Newspapers -CO				monthly	12	70	33,600	
22 Newspapers - Director office				monthly	12	70	18,480	
22 Newspapers- Director Survey				Monthly	12	70	18,480	
22 Newspapers- Survey office					12	70	18,480	
22 Newspapers-physical planner's office				monthly	12	70	18,480	
22 Newspapers - Physical planner's at national government				monthly	12	70	18,480	
22 Newspapers- Administration office				monthly	12	70	18,480	
13 Newspapers- Accounts office				monthly	12	70	10,920	
Advertisement and awareness			Advertisement of tenders	Quarterly	4	625,000	2,500,000	
			Facilitation of 4 officers	Bi-Annually	2	80,000	160,000	
			Registration	Bi-Annually	2	60,000	120,000	
			Hire of Booth	Bi-	2	50,000	100,000	

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs.
					Annual ly			
				Hire of Tents, chairs and decoration	Bi-Annual ly	2	20,000	40,000
				Membership fee	Quarte rly	2	24,000	48,000
				Provision of branded T-shirts	Bi-Annual ly	2	16,000	32,000
2210600	Rentals of produced Assets	171,172	Rentals of produced assets	Rent and Rates	Annual ly	1	123,240	123,240
				Hire of Transport	Annual ly	1	47,932	47,932
	Training Expenses	2,100,000	Accommodatio n	Accommodation for 4 officers (Senior Management Course, Performance Management Course, Planning & Budgeting course and Financial Management Course)	Days	14	3,200	179,200
			Field Training Attachment	Survey of 70 markets	Monthl y			
				Survey of public land	Monthl y	12	41,667	500,000
			Tuition	Tuition for 5 officers (Senior Management	Pax	4	120,000	480,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs.
				Course, Performance Management Course, Planning & Budgeting course and Financial Management Course)				
2210800	Hospitality Supplies and Services	2,600,000	Catering services	Purchase of milk	Dozens per month	18	750	162,000
				Purchase Sugar	Kgs per month for main office	30	150	54,000
					Kgs per month for National land office	10	150	18,000
				Drinking water	Dozens per month	35	752.33	315,980
				Gas Refill-Main office	Monthly	2	1,000	24,000
				Gas Refill-National land office	Monthly	2	1,000	24,000
				Drinking Chocolate	Monthly	6	800	57,600
				Tea Leaves	500	30	300	108,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs.
					Grams			
				Tea cups	Dozen	8	686	5,488
				Bar soap	Pieces	20	128.883	30,932
			Boards and Conferences	Meetings with Sector committees and stakeholder meetings (Budget Interrogations)	Bi-Annually	2	3,000	600,000
				Monitoring and Evaluation of sector projects (Field Visits and report writing)	Annually	1	4,000	400,000
				Consultative meetings with Sector Working Committees	Bi-Annually	2	400,000	800,000
				Municipal managers – Kimilili and Bungoma				7,992,000
2210800	Specialised materials and Supplies	162,100	Education and Library Supplies	Purchase of journals and magazines	Annually	1	20,000	20,000
			Purchase of uniforms	Shirts	Staff			
				T-Shirts	Staff	35	1,200	42,000
				Suits for drivers	No.	4	7,525	30,100
2211100	Office and General Supplies	1,680,250	General Office Supplies	Printing Papers	Reams /year	500	600	300,000
				Carbon paper A4	Reams /year	30	1200	36,000
				Yellow stickers small size	Pckts/Year	200	50	10,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs.
				Biro pens	Boxes/Year	6	2000	12,000
				Pencils HB	Boxes/Year	5	400	2,000
				conqueror Paper	Reams/year	5	1700	8,500
				Glue stick	No./Year	30	150	4,500
				Glue paste	No./Year	30	30	900
				Notebook	No./Year	100	80	8,000
				paper pin	Pckts/Year	100	50	5,000
				paper clips	Boxes/Year	20	70	1,400
				Stapler	No./Year	10	600	6,000
				paper punch	No./Year	10	600	6,000
				Box file	Pcs/Year	100	350	35,000
				Spring file	Dozens / quarter	100	600	60,000
				File Folders	Pcs/Year	200	60	12,000
				Envelops A4	Dozens	500	220	110,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs.
					/ Year			
				Envelops A5	Dozens / Year	400	200	80,000
				Staple pins	Boxes/ Year	200	150	30,000
				Pin remover	Pcs/Year	25	66	1,650
				White Out	Pcs/Year	10	100	1,000
				Cello tape	Pcs/Year	30	50	1,500
				Delivery books	Pcs/Year	4	200	800
				Visitors books	Pcs/Year	2	200	400
				Spiral binding	Dozens / Year	28	1200	33,600
				Binding covers	Dozens / Year	32	1,375	44,000
				Hard cover books- 4 quire	Pcs/Year	40	300	12,000
				Hard cover books- 6 quire	Pcs/Year	20	400	8,000
			Supplies and Accessories for Computers and Printers	Purchase of extension cables	No	25	1,500	37,500
				Purchase of external hard disks (1TB)	No	7	10,000	70,000
				Purchase of Flash Disk	No	10	2,000	20,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs.
				(16GB)				
				Purchase of printing cables	No	10	1,500	15,000
				Internet Modems	No	8	5,000	40,000
				Toners	No	30	19,683	590,500
			Sanitary and cleaning materials,	Detergents (Hand wash soap, OMO, Liquid Soap)	Annually	1	20,000	20,000
				Air Fresheners	Dozen	8	3,600	28,800
				Cleaning scrubbers	No	8	300	2,400
				Cleaning buckets	No	8	300	2,400
				Cleaning mopper	No	8	300	2,400
				Tissue Papers	Packets	70	300	21,000
2211200	Fuel, Oil & Lubricants	3,200,000	Fuel	Fuel & Lubricants for 5 Vehicles (KCG 573W, KCA 899F, KCD 127G, KCH 040U and 39CG 022A)	litres	26,667	120	3,200,000
2211300	Other Operating Expenses	3,300,000	Membership fees	Subscription to professional bodies (ICPAK, KISM)	Pax	10	20,000.00	200,000
			Legal Dues	Land cases and Conflict resolutions	Quarterly	4	100,000.00	400,000
			Other fees	other fees	Annually	1	400,000.00	400,000
			Motor Vehicle Insurance	Motor vehicle Insurance for 4 motor vehicles (KBY 366Y, GKA 163X, KCD 215G and 39CG	Annually	1	1,500,000	1,500,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs.
				057A)				
			Contracted ,professional and technical services	Development of departmental strategic plan	Fee	1	200,000	200,000
				Performance contracting	Annually	1	200,000	200,000
				Formation of Town management committees	Fee	1	200,000	200,000
				Urban planning policy	Fee	1	200,000	200,000
				Development of control tools	Fees	1	200,000	200,000
				Development of integrated development plan	Fees	1	200,000	200,000
				Land and Survey clinics	Fees	1	200,000	200,000
				Physical planning clinics	Fees	1	200,000	200,000
2220100	Routine maintenance, vehicles & other transport equipment	2,000,000		Maintenance expenses for motor vehicles	Maintenance for 5 Vehicles (KCG 573W, KCA 899F, KCD 127G, KCH 040U and 39CG 022A)	Quarterly	4	500,000
2220200	Routine maintenance –	775,000	Maintenance of Office Furniture and Equipment	Office furniture (Main office, Kimilili and Webuye)	Annually	1	275,000	275,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs.
	other assets							
			Maintenance of Computer, Software networks	Installation of Antivirus software for 7 laptops, 4 desktops	No	11	2,000	22,000
				Maintenance of 7 laptops, 4 desktops and 7 printers	No	18	26,556	478,000
3111000	Purchase of furniture & general equipment	1,631,633	Purchase of Furniture & fittings	6 Way work station (2 in physical planning office, 2 in survey office, 1 in Kimilili office and 1 in Webuye office)	No	6	135,000	810,000
				Office Chairs	No	24	13,750	330,000
				Office Table	No	2	30,000	60,000
			Purchase of IT equipment	Projector	No	1	54,133	54,133
				Printer	No	2	40,000	80,000
				Toner	No	9	15,000	135,000
				Desktop	No	2	70,000	140,000
				UPS	No	3	7,500	22,500
3111403	Research	2,221,747	Research	Development of Urban development policy	No.	1	2,221,747	2,221,747
DEVELOPMENT								
311114	Survey of Government Land		Purchase of Survey Equipment	Tendering	No.	1	90,000	90,000
				Purchase of survey equipment	No.	7	1,187,143	8,310,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs.
	and quality control of survey activities		Sub-Total					8,400,000
			Survey Services	Resolving boundary disputes	Monthly	12	88,333	1,060,000
				Registering public land	Monthly	12	50,000	600,000
				Sensitization on survey and land issues	Wards	9	130,000	1,170,000
				Sub-Total				
			Title deeds for both government land and public	Processing of title deeds for both government land and public	No.	150	50,000	7,500,000
			Sub-Total					7,500,000
3130101	Land Acquisition and Dispute Resolution		Land Purchase and compensation	Acres of land purchased for cemetery	No	5	1,000,000	5,000,000
				Acres of land purchased for expansion of Matulo Airstrip	No	10		
				Acres of land purchased for land banking	No			10,000,000
2211311	Development/Physical Planning		Preparation of Integrated development plan for 3 centres	Tendering	No.	1		
				Preparation	No.	3		
3111402	Engineering and		Establishment of a GIS Lab	Designs	No.	1	100,000	100,000
				BQs	No.	1	20,000	20,000

Item code	Item Code Name	Budget Estimate	Item Name	Description	Unit	Quantity	Unit cost	Estimated Cost Kshs.
	design plan			Tendering	No.	1	90,000	90,000
				Implementation	No.	1	10,290,000	10,290,000
			Sub-Total					10,500,000
3111504	Infrastructure Development		Urban development	Bungoma: 1. Pedestrian pavement (Bungoma to Kibabii) 2. Kanduyi stadium road 3. Cool base-Namachanja cooperative road 4. Teachers sacco road 5. Wambiya- Pamus road 6. Ndengelwa -Pamus road				100,977,100
				Kimilili Town				200,000,000
	Ward based projects							33,719,673

G: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2020/2021

Economic classification	Approved estimates	Estimates	Projected estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Recurrent expenditure				
Compensation to employees	52,182,256	32,470,711	34,094,247	35,798,959
Use of goods and services	61,304,940	27,682,667	29,066,800	30,520,140
Current transfers to Govt. Agencies	0	40,000,000	42,000,000	44,100,000
Other Recurrent	6,215,010	11,719,723	12,305,709	12,920,995
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital grants to Govt. Agencies				
Other Development	340,685,417	370,926,773	389,473,111	408,946,767
Total expenditure	460,387,622	482,799,874	506,939,867	532,286,861

PART H: Staff Establishment

	Staff Details			Expenditure Estimates		
	Job group	authorized	In position projected	2018/2019	2019/2020	2020/2021
Director Lands, Urban/physical planning	p	1	1	1,718,080	1,803,984	1,894,183

Assistant Director - Survey	P	1	1	1,490,080	1,564,584	1,642,813
Deputy-Director Adm.	Q	1	1	1,718,080	1,803,984	1,894,183
Physical Planners	K	9	5	4,293,540	4,508,217	4,733,628
Administration Officer	K	1	1	1,053,738	1,106,425	1,161,746
Assistant office administrator	K	1	1	834,600	876,330	920,147
Personal Secretary	J	2	2	733,520	770,196	808,706
Senior Surveyor	M	1	1	1,254,708	1,317,443	1,383,316
Building Inspector	J	1	1	572,670	601,304	631,369
Land Surveyor	K	2	2	1,466,010	1,539,311	1,616,276
Land Survey assistant 3	H	2	2	860,720	903,756	948,944
Snr. Droughts man	L	1	1	866,160	909,468	954,941
Snr. Support staff	D	2	1	779,536	818,513	859,438
Driver	H	1	1	572,670	601,304	631,369
Driver 3	D	1	1	246,880	259,224	272,185
Driver 1	C	2	1	246,880	259,224	272,185
Chief Accountant	L	1	1	841,080	883,134	927,291
Asst. Technical Inspector	G	1	1	852,264	894,877	939,621
Procurement Officer	J	1	1	417,500	438,375	460,294
Supply chain mgt Asst	H	1	1	366,760	385,098	404,353
Finance Officer	M	1	1	961,920	1,010,016	1,060,517
Works Officer	D	1	1	230,620	242,151	254,259
Works Officer	H	1	1	430,360	451,878	474,472
Revenue officer 3	J	1	1	940,844	987,886	1,037,281
Asst,Office Administrator	H	1	1	366,760	385,098	404,353

Revenue clerk 3	C	1	1	572,670	601,304	631,368
3 Casuals						
				747,740	785,127	824,383.35
TOTAL				25,436,390	26,708,209	27,242,373

PROPOSED HIRE AND PROMOTION

S/NO	PROPOSED POSITION	JG	UNIT	MONTHLY SAL	ANNUAL SAL	REMARKS
1	Cartography	K	1	46,020	552,240	Hire
2	Cartography	J	1	34,662	415,944	Hire
3	Physical Planner	K	4	46,020	2,208,960	Hire
4	GIS Expert	K	2	46,020	1,104,480	Hire
5	Physical Planners	J-K	4	24,408	1,171,584	Promotion
6	Surveyors	J-K	3	15,960	574,560	Promotion
7	Drivers and Support staff	G,H	4	24,095	1,156,553	Promotion
TOTAL SALARY FOR HIRE AND PROMOTION					7,184,321	

PART I: PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2018/19 FY	Status	Remarks
1.	Development of Urban development Policy	County HQs	3,221,747	New	To enhance urban development
2.	Purchase of survey equipment and survey services	County HQs	11,230,000	New	To enhance survey services
3.	Purchase of 5 acres of land for Cemetery/Crematoria		5,000,000	New	To enhance spatial planning
4.	Purchase of 10 acres of land for expansion of Matulo Airstrip	Matulo	0	New	Enhance air services and promote employment.
5.	Purchase of 35 acres of land for land banking	County wide	10,000,000	New	For development and settlement purpose

S/No	Project name	Physical Location	Amount Allocated 2018/19 FY	Status	Remarks
6.	Preparation of Integrated development plan	County HQs	5,170,000	New	To enhance urban development
7.	Establishment of a GIS Lab	Bungoma	10,500,000	New	To enhance survey services

APPROVED

Housing

PART A. Vision

PART B. Mission

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

The department of housing has a mandate of improving livelihood of county residents through facilitation of access to adequate housing in sustainable human settlements. It also promotes, coordinates and implementation of socio-economic policies and programmes for housing.

In FY 2013/14-2016/17, the department achieved the following; 59 houses were renovated with 26 being minor repairs and 33 major maintenance (renovation and refurbishment) 47 in Kanduyi upper Milimani and lower Milimani near law court, drivers quarters behind the assembly, 6 in Malakisi and 6 in Tongaren, Sub Counties. 3 estates were fenced in Kanduyi sub-county.

In the current FY 2017/18 the department planned to; Refurbish county residential buildings, estate fencing and construction of new residential houses.

During the FY 2018/19-2020/21 MTEF period, the focus was on; Renovation, refurbishment and minor repairs to county residential houses, construction of 2 bedroom 3 storey residential flats of 60 units in Kanduyi and 12 units in Kimilili Sub-County using Affordable Housing Technology, building and equipping Affordable Building Technology (ABT) centres, developing high rise units for sale at low cost, slum upgrading in partnership with the National Government and National Housing Corporation.

The department's resource requirement in the MTEF period will be Kshs 381,948,760 in FY 2018/19 the department has been allocated Kshs 59,299,597 which is a 21% decrease from Kshs 75,068,605 allocated in FY 2017/18.

PART D. Programme Objectives

Programme	Objective
General administration planning and support services.	To provide efficient and effective support services for housing.
Housing development and Human Settlement	To facilitate the production of decent and affordable housing, enhanced estate management services and tenancy relation
Housing Financing and Developer Services.	To mobilize resources for housing development

PART E. Summary of Programme Outputs and Performance Indicators for 2017/2018 - 2019/2020

Programme: CP 1. General administration, planning and support services

Outcome: Efficient and effective service delivery

Sub-Programme: CSP 1.1 Human resource management

Delivery unit	Key outputs(KO)	Key performance indicators(KPIS)	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
County Headquarter	Staff promoted	Number of staff promoted based on performance	13 staff	8 staff	8 staff
	Staff employed	Number of staff employed to increase service delivery	4 staff	8 staff	12 staff

Sub-Programme: CSP 1.2 Formulation of Housing Bills and Policies

Delivery unit	Key outputs	Key performance indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
County headquarter	Housing services	Housing bill and policy Finalization and Implementation	Housing bill and policy implementation	Housing bill and policy review	Housing bill and policy implementation

Sub-Programme: CSP 1.3 Research and Development Services

Delivery unit	Key outputs	Key performance indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
County Headquarter	Housing status	A comprehensive report on Housing status	1	1	1
	Exchange programme	Number of exchange programmes conducted	3	2	2
	Research and development	Number of reports on value of county residential houses to determine the market rate of rent	1 report	0	0

Sub-Programme: CSP 1.4 Administrative services

Delivery unit	Key outputs	Key performance indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
County HQ	Administrative services	Number of quarterly performance reports	4	4	4
		No. of field visits to assess the physical condition of county residential houses status of markets.	2	5	10
		No. of Tradeshows held	2	2	3

Sub-Programme: CSP 1.5 Capacity Development

Delivery unit	Key outputs	Key performance indicators	Targets FY 2018/19	Targets FY 2019/20	Targets FY 2020/21
County Headquarter	Trainings conducted	Number of trainings conducted	9	10	10
	Workshops held	No workshop held	6	6	6
	Seminars held	No of seminars held	4	4	4

Programme: CP 2: Housing Development and Human Settlement

Outcome: Increased access to quality and affordable housing

Sub-Programme: CSP 3.1 Estate Management

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County headquarters	Estate management services	Number of units refurbished.	10	40	55
		Number of county estate secured.	5	8	10
		No. of updated reports on housing status in the County	4 reports	4 reports	4 reports

Sub-Programme: CSP 3.2 Housing Master plan

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County headquarters	County demand based master plan for social and affordable housing	Developed demand based master plan for affordable housing	1	0	0
	Housing PPP framework developed	Number of validated PPP framework document	1	0	0
	Attraction incentives into construction incentives.	Number of incentive institutions in place for housing.	3	5	9

Programme: CP 3. **Housing Financing and Developer services**

Outcome: Increased and affordable Housing in the county

Sub-Programme: CSP 3.1 Housing Financial Services.

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
County headquarters	Housing Financing Services	No. of Financing agents	1	3	5
	Affordable Housing Technology centres	No. of affordable Housing Centres	9	15	20
	Identification of right and secure Land Bank	No. of identified right and secure Land Bank	9	15	20
	Affordable buyer agents	No. of house buyer agents	1	3	5

PART F: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Approved estimates	Estimates	Projected estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
General Administration, Planning & Support Services	33,247,670	26,479,597	27,803,577	29,193,756
Housing Development and Management	41,820,935	17,816,977	18,707,826	19,643,217

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

Economic classification	Approved estimates	Estimates	Projected estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Recurrent expenditure				
Compensation to employees	15,312,297	12,938,877	13,585,821	14,265,112
Use of goods and services	15,225,373	12,287,430	12,901,802	13,546,892
Current transfers to Govt. Agencies			-	-
Other Recurrent	2,710,000	1,253,290	1,315,955	1,381,752
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital grants to Govt. Agencies				
Other Development	41,820,935	17,816,977	18,707,826	19,643,217
Total expenditure	75,068,605	44,296,574	46,511,403	19,643,217

PART H: Staff Establishment

Department	Delivery Units	Staff Details			Expenditure Estimates	Total per post(pa)	Total budgetary allocation(pa)	
	Position Title	Job Group	In post	Optimal	Variance			
Housing and Sanitation	County Director Housing	R	0	1	1	1,875,490		
	Community Dev Officer	L	1	1	0	1,378,757.01		
	Economist	K	1	1	0	730,228.29		
	Finance Officer	K	1	1	0	730,228.29		
	Estate Management Officer	K	1	2	1	1,213,829.28		
	Accountant	J	1	1	0	478,752.55		
	Procurement Assistant	J	1	1	0	478,752.55		
	Senior Market Master	G	1	1	0	781,212.21		
	Housing Officer	J	0	1	1	529,513.24		
	Estate Management Assistant	H	1	2	1	751,017.09		
	Office Administrative Assistant	J	2	2	0	579,701.98		
	Cleaner	A	1	1	0	530,542.74		
	Senior Driver	F	1	1	0	867,538.08		
	Chief Driver	H	1	1	0	878,177.72		
	Clerical Officer	G	1	2	1	231,006.55		
	Senior Support Staff	D	2	3	1	403,237.49		
	Total - Permanent Employees						12,343,042	
	Contract Employees			1	1	0	214,125	

Department	Delivery Units	Staff Details			Expenditure Estimates		
	Position Title	Job Group	In post	Optimal	Variance	Total per post(pa)	Total budgetary allocation(pa)
	Promotions				13	381,710	
	TOTAL					12,938,877	

APPROVED

PART I: Activity Costing, 2018/2019

Item Code	Item code name	Item name	Budget Estimate	Description of item	Unit of measure	Unit price	Quantity	Estimated cost
2110101	Basic salary - Permanent Employees	Basic salary civil service	12,938,877	19 Permanent and pensionable staff	Monthly	959,599.833	12	11,515,198
				Annual increment	Annually	17,610.27	1	17,610
				Pension	Monthly	52,189	12	626,268
				Leave allowance	Annually	183,965.80	1	183,966
				Promotions	13 staff	29,362.32	13	381,710
				1 Contract staff	Monthly	17,843.75	12	214,125
2210101	Utilities Supplies and Services	Electricity Expenses	130,820	HQ executive office Acc no. 3346593-01 3920 Kwh	Monthly bills	8,000	12	96,000
2210102		Water and Sewerage charges		HQ executive office-85cmb	Monthly	2,901.67	12	34,820
2210201	Communication supplies and services	Telephone, Telex, Facsimile and internet	305,000	CECM@ 7,000	Monthly	7,000	6	
				Chief officer@6,000	Monthly	6,000	6	
				1 Directors@ 2,500	Monthly	2,500	12	
				6 Technical staff@2,000 (Estate manager, Finance officer, Economist, Accountant, SCMO and Ass. Estate manager)	Monthly	12,000	12	
				1 Secretary @ 1,000	Monthly	1,000	12	

Item Code	Item code name	Item name	Budget Estimate	Description of item	Unit of measure	Unit price	Quantity	Estimated cost	
				2 Drivers@1,000	Monthly	2,000	12		
				Internet bundles 3,000*12	Monthly	2,000	12		
2210203		Courier and Postal Services		Parcels @500*6 times	Bills	500	10	3,000	
				Postage of letters	Bills	100	20	2,000	
2210301	Domestic Travel and Subsistence, and other Transportation Cost	Travel costs	200,000	Air ticket for the CEC and CCO - Nairobi, Mombasa	Trips	22,500	4	90,000	
				Bus tickets to and from Nairobi/Mombasa @2000 per trip 5 times	Trips	10,000	5	50,000	
					Bus tickets to and from Kisumu to attend seminars and trainings@1000*6 trips*10 pax	Trips	10,000	6	60,000
2210303		Daily subsistence	1,500,000	Perdiem for CEC and CCO 3days-8 times each-NHC,COG and others	Trips	50,400	11	554,400	
				1 Director 4 days-5 times-NHC	Trips	56,000	5	280,000	
				4 Technical staff	Trips		2		

Item Code	Item code name	Item name	Budget Estimate	Description of item	Unit of measure	Unit price	Quantity	Estimated cost
				3days-2 times-NHC		134,400		134,400
				Finance officer 3days-2times-ICPAK	Trips	67,200	1	67,200
				Accountant and SCMO 3 days-2 times-ICPAK,KISM	Trips	37,800	2	75,600
				Administrator 3 days-2 times NHC	Trips	33,600	2	67,200
				2 secretaries 3 days-2 times to KENASA	Trips	37,800	2	75,600
				2 drivers 3 days-6 times-accompany CEC and CO	Trips	37,800	6	226,800
				1 clerical staff-NHC	Trip	18,800	1	18,800
2210309		Field Allowance	134,500	Lunch allowance for projects inspection CO and CECM@2,000-all sub-counties	No	4,000	8	32,000
				1 director@1500 - all sub-counties-houses	No	1,500	10	15,000
				1 administrator	No	1,000	5	5,000
				4 technical staff @1,000-all sub-	No	4,000	15	60,000

Item Code	Item code name	Item name	Budget Estimate	Description of item	Unit of measure	Unit price	Quantity	Estimated cost
				counties-houses and ablution blocks				
				2 drivers	No	1,500	15	22,500
2210401	Foreign Travel and	Travel costs	1,000,000	Acquisition of air ticket for the CCO or CEC	Trip	150,000	1	150,000
2210402	Subsistence, and other transport	Accommodation		Foreign Accommodation of CEC or CCO for 2 days	Nightouts	50,000	2	100,000
2210403	ation costs	Daily Subsistence Allowance		Foreign Daily Subsistence of CEC or CCO for 6 days	Days	83,333.33	6	700,000
2210404		Sundry items		Payment of airport transfers and taxis	No. of Trips	5,000	10	50,000
2210503	Printing, Advertising and informati	Subscription to Newspapers,	198,400	Newspaper Dailies(6 Daily Nation, Standard, The Star)	No	60	1,440	86,400
2210502	on	Publishing and Printing Services		Printing of business cards for CEC , CCO and 2 Directors (2pkts each)	Pkt	4,000	8	32,000
2210502	Supplies and Services							
		Advertising Awareness and		Advert for 1 tender notice	size-Quarter	150,000	1	80,000

Item Code	Item code name	Item name	Budget Estimate	Description of item	Unit of measure	Unit price	Quantity	Estimated cost
2210504		Publicity Campaigns						
2210711	Training Expenses	Tuition/Training fees	700,000	Training staff at KSG on senior management course for the administrator, finance officer, economist	No	115,000	4	560,000
				2 drivers attending a proficiency course	No	45,000	2	90,000
				3 clerical officer attending a proficiency course	No	50,000	3	150,000
2210704		Hire of Training Facilities and Equipment	100,000	Hire of hall for I committee for 10 days@ 5,000, 1 sector working group for 10 days@5,000	No	50,000	2	100,000
2210710		Accommodation	500,000	Quarter per diem 30 days for, 1 Estate manager, finance officer and economist at KSG-	No	78,400	3	235,200

Item Code	Item code name	Item name	Budget Estimate	Description of item	Unit of measure	Unit price	Quantity	Estimated cost
				senior management course				
				SCMO, Accountant quarter perdiem	No	47,250	2	94,500
				1 Secretaries attending AGM - full perdiem	No	38,000	1	38,000
				2 drivers 14 days quarter perdiem for proficiency course	No	22,050	2	44,100
				4 clerical officer attending a proficiency course-full perdiem	No	22,050	4	88,200
2210705		Field Training Attachments		Public participation for housing policy	No	500	500	2,250,000
				Lunch allowances for 10 officers for 10 days-sensitizing the community	No	10,000	10	100,000
				refreshments @100*971	No	80	500	40,000
				Mobilization by local leaders	No	2,000	5	10,000

Item Code	Item code name	Item name	Budget Estimate	Description of item	Unit of measure	Unit price	Quantity	Estimated cost
				CECM field visits	Monthly	100,000	6	600,000
2210801	Hospitality Supplies and Services	Catering services, Receptions	638,000	Milk 500 mls	Box	800	250	200,000
				Miineral water 300ml	Box	400	220	88,000
				Sugar 1kg	Kgs	150	400	60,000
				Tea leaves 500grams	Packets	300	40	12,000
				Milo 400gms	Grms	600	12	7,200
				Nescafe 400 grams	Packets	1,000	12	12,000
				Mineral water 20 ltrs	Ltrs	500	72	36,000
				Drinking Chocolate 400 grams	Grms	800	24	19,200
				Serviete	Pkts	100	100	10,000
				Tea Spoons	Pcs	50	50	2,500
				Steel wool	Pcs	80	50	4,000
				Liquid soap	Pcs	150	20	3,000
				Bar soap	Pcs	150	20	3,000
				Super bright	Pkts	100	30	3,000
				Vim	Pcs	500	12	6,000
				Gas refill 2 6kgs	No	2,000	24	48,000
				Vacuum flask	Pcs	1,000	4	4,000
				Saucers	Pcs	240	10	2,400
				Glasses	Dozens	1,300	3	3,900
				Tea cups	Dozens	2,300	6	13,800
				Cooking Water	Ltrs	20	5,000	100,000

Item Code	Item code name	Item name	Budget Estimate	Description of item	Unit of measure	Unit price	Quantity	Estimated cost
				20ltrs				
2210802		Committees Boards and Conferences	1,000,000	Tender /quotation evaluation committee	No	30,000	4	120,000
				Teas/lunches/water	No	2,000	150	300,000
				Budget/finance sector working committee (MTEF, Budget estimates)	No	260,000	2	520,000
				HR appraisal committee	No	20,000	3	60,000
2211004	Specialised Materials and Supplies	Fungicides insecticides and sprays	36,000	Actelic C5	Ltrs	1,000	10	10,000
				Icon	Sachets	1,000	10	10,000
				Diazonon	Ltrs	400	10	4,000
				Diesel	Ltrs	100	10	1,000
				Nose Muffs	Pcs	50	30	1,500
				Overalls	Pcs	2,500	3	7,500
				Knapsack spray	Pcs	3,000	2	6,000
2211101	General Office Supplies and services	250,000	printing paper A4	Reams	500	100	50,000	
			Carbon paper A4	Pkts	1,200	2	2,400	
			Yellow sticker medium	Pkts	100	10	1,000	
			Executive pens	Pkts	200	10	2,000	
			Biro pens tipped	Pkts	800	5	4,000	
			Conquerer paper	Reams	6,000	1	6,000	
			paper pin 100g	Pcs	30	10	300	
			staple pins large	Boxes	100	8	800	

Item Code	Item code name	Item name	Budget Estimate	Description of item	Unit of measure	Unit price	Quantity	Estimated cost
				size				
				Staple pins small size	Boxes	30	6	180
				Stapler medium	Pcs	500	4	2,000
				paper punch medium	Pcs	600	5	3,000
				Box file	Pcs	500	10	5,000
				Spring file	Pcs	100	20	2,000
				Envelope A3	Dozens	500	10	5,000
				Envelope A4	Pkts	250	25	6,250
				Envelope A5	Pcs	150	25	3,750
				Hard cover book A4	Pcs	500	8	4,000
				Whiteout	Pcs	150	10	1,500
				Cello tape	Pcs	90	10	900
				Delivery book A4	Pcs	200	4	800
				Spiral binding	Boxes	1,000	2	2,000
				Binding covers	Reams	1,500	10	15,000
				Binding covers hard cover	Reams	1,500	10	15,000
				Toner Cartridge 80A-black	Pcs	8,500	10	87,120
				Toner Cartridge CF4 series-coloured	Pcs	15,000	2	30,000
2211103		Sanitary and cleaning materials,		Liquid soap 5 ltrS	No	200	100	20,000
				Tanks 200 ltrs	No	1,500	2	3,000
				Pledge	No	1,000	8	8,000

Item Code	Item code name	Item name	Budget Estimate	Description of item	Unit of measure	Unit price	Quantity	Estimated cost
			70,000	Bucket	No	200	2	400
				Broom	No	350	2	700
				Brush	No	150	2	300
				Dust broom	No	1,500	1	1,500
				Rubber Gloves	Pairs	200	2	400
				Overall	Pcs	2,500	1	2,500
				Mopper	No	250	2	500
				Herpic	No	500	12	6,000
				Water	Ltrs	100	142	14,200
				Powder Soap	Pkts	250	50	12,500
2211201	Fuel Oil and Lubricants	Refined Fuels & Lubri	800,000	Purchase of fuel for motor vehicle 39 CG022A with capacity of 68L full tank which will last for 5days(per month will be 75x6 and motorvehicle CG044A with capacity of 63L full tank which will last for 5 days(per month 60x6	Ltrs	100	8,000	800,000
2210306	Other Operating Expenses	Membership Fees, Dues and Subscriptions to Professi		ICPAK-Finance officer and Accountant	No			
				KISM-Procurement	No	4,000	1	4,000

Item Code	Item code name	Item name	Budget Estimate	Description of item	Unit of measure	Unit price	Quantity	Estimated cost
		onal and Trade Bodies	48,000	officer				
				Devolution conference registration fee	No	20,000	1	20,000
				Secretaries-KENASA	No	2,000	2	4,000
2210904		Motor Vehicle Insurance	500,000	insurance cover for motor vehicle 39CG044A which is worth 4.5m and 39CG 022A Which is worth 5.5m	No	200,000	2	400,000
3111401		Pre-Feasibility Studies	350,000	Lunch allowances to carry out inventory for county houses	Quarters	62,500	4	250,000
				Assessing the physical condition of houses before repairs	Quarters	50,000	2	100,000
2710105	Government Pension and Retirement Benefits	Gratuity	450,000	Chief Officer	Annually	250,000	1	250,000
2220101	Routine Maintenance	Maintenance Expenses - Motor		Maintenance of motor vehicle	No	62,500	2	125,000

Item Code	Item code name	Item name	Budget Estimate	Description of item	Unit of measure	Unit price	Quantity	Estimated cost
	nce - Vehicles and Other Transport Equipment	Vehicles and motor bikes	200,000	39CG022A and 39CG044A				
				Motor Vehicle tyre 205R/16C for toyota double cab 39CG044A	Pcs	15,000	5	75,000
2220202	Routine Maintenance - Other Assets	Maintenance of Office Furniture and Equipment		Repairs and maintenance of other assets for efficiency	Quartely	5,000	4	20,000
2220210		Maintenance of Computers, Software, and Networks	50,000	Repairs and maintenance of computers, printers and photocopiers	No. of Computers	3,000	10	30,000
2220204		Maintenance of Residential Houses	1,000,000	Minor repairs to houses - Supply and fix lever mortise locks NO.2237 for selected houses, Remove worn out ceiling boards supply and fix, remove worn out doors supply and fix new ones and	No. of houses	25,000	40	1,000,000

Item Code	Item code name	Item name	Budget Estimate	Description of item	Unit of measure	Unit price	Quantity	Estimated cost
				scrub walls to remove previous paints and apply the new paint				
2210303	Rentals of Produced Assets	Rents and Rates - Non-Residential	800,000	Payment of office rent monthly half of 2rd floor executive offices	Monthly	133,333.33	6	800,000
TOTAL RECURRENT								26,479,597
DEVELOPMENT								
2410104	Suppliers credit	National Housing Corporation outstanding debt		Part payment of debt accumulated from the defunct local authority due to non-remittance of the principal loan and interest (52,000,000)	No			
3110301		Refurbishment - Residential Buildings		Major renovation and refurbishment of 10 residential houses in kanduyi, sirisia , tongaren, Cheptais and webuye sub-counties	No. of Houses	600,000	10	13,416,977
3110604		Overhaul of other infrastructure and		Security fencing of residential houses	Linear Metres(L	500	8,800	4,400,000

Item Code	Item code name	Item name	Budget Estimate	Description of item	Unit of measure	Unit price	Quantity	Estimated cost
		civil works		8,800 linear meters (ML) - 5 estates	M)			
TOTAL								17,816,977

APPROVED

PART J: Project list

Project name	Physical location	UNIT	UNIT COST	NO. OF UNITS	Amount allocated 2018/19	Status
Renovation and refurbishment of residential houses	County government houses in Tongaren, Sirisia, Webuye and Kanduyi sub-county and Cheptais	Units			13,416,977	On-going
Repayment of National Housing Corporation outstanding debt accrued from the defunct local authority (part payment)	Rentals and site and service Kanduyi-279 Webuye-300 Tongaren-6 Kimilili-6 Sirisia-6	No.				New
Security fencing of county residential estates	5 estates in BCRH medical quarters in kanduyi, Webuye subcounty hospital medical quarters, Cheptais dispensary medical quarters, Siriria-Tamlega dispensary medical quarters, Tongaren	Linear Meters (LM)	500	8,800	4,400,000	On-going

8. Finance and Economic Planning

PART A. Vision:

PART B. Mission:

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

The department has eight sections/directorates namely: (1) Accounting; (2) Local Revenue Management; (3) Supply Chain Management; (4) Economic Planning; (5) Budget, (6) Monitoring and evaluation (7) Statistics and (8) Internal Audit. The mandate of the department is to oversee the implementation of the provisions of the Public Financial Management Act, 2012 and its related regulations, facilitate and coordinate county development planning and to provide leadership in county economic policy management and formulating financial and economic policies. Sufficient funding over the 2018/19-2020/21 MTEF period will enable the department to promote sound public financial and economic management for socio-economic development; articulate and implement the county's policy for development; fast-track the CIDP and support implementation of the CIDP 2018-2022, mainstream Sustainable Development Goals (SDGs) in development planning and budgetary process including implementation, monitoring and evaluation.

During FY 2017/18 the department finalized the review of the County Integrated Development Plan 2018 – 2022, prepared Budget Review Outlook Paper (CBROP) for FY 2018/19, prepared County Fiscal Strategy Paper (CFSP) for FY 2018/19, prepared and Programme Based and Itemized Budgets for FY 2016/2017 and FY2017/18, prepared Appropriation and Finance Acts for FY 2018/19 and duly submitted to the County Assembly within the stipulated time, prepared relevant revenue laws and submitted to the County Assembly for adoption. In the current FY2017/18 the department prepared the County Budget Review Outlook Paper (CBROP) for FY 2018/19, County Fiscal Strategy Paper (CFSP) for FY 2017/18, Programme Based and Itemized Budgets for FY 2018/19, Appropriation and Finance Act for FY 2018/19, including relevant revenue laws for FY 2018/19 and submitted to the County Assembly within the stipulated time for adoption.

During the FY 2018/19-2020/21 MTEF period, the focus will be on improvement of revenue collection systems; enhancing Monitoring, Evaluation and Reporting of county projects and programmes; ensure efficient and effective financial management; coordinate timely preparation of financial and economic policy papers and tracking and preparation of CIDP 2018 - 2022. In FY 2018/19 the department has been allocated Kshs 1,274,988,302 which is 10% of the total county budget for the FY 2018/19.

PART D. Programme Objectives

Programme	Objective
General administration, planning and support services	To enhance institutional efficiency and effectiveness in implementation and service delivery
Integrated development planning services	To promote sound economic and financial planning for posterity
County Public Financial Management services	To enhance prudence in county resource mobilization, allocation and utilization
Monitoring, Evaluation and Reporting services.	To track implementation results and provide feedback for continuous improvements

PART E. Summary of Programme Outputs and Performance Indicators for 2018/2019 - 2020/2021

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 2018/19	Targets 2019/20	Targets 2020/21
County Headquarters Administration services	Efficient and Effective services offered	Optimal resourced offices	Quarterly office resource reports	Quarterly office resource reports	Quarterly office resource reports
SUB-PROGRAMME 1.2: Office Administrative services					
SUB PROGRAMME AREA 1.2.1: Budget supply services					
County Headquarters Administration services	Payment of water utility bills	No of Monthly bills	12 months	12 months	12 months
	Payment of electricity utility bills	No of Monthly bills	12 months	12 months	12 months
	Office furniture	Set of office furniture procured	1	1	1
	Detergents	Set of detergents purchased	1	1	1
	Office Teas	Office imprest expended	600,000	600,000	600,000

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
	Water dispenser	No of water dispensers procured	1	1	1
	Stationery	Set of stationeries	12	12	12
SUB PROGRAMME AREA 1.2.2: Accounting services					
County Headquarters Administration services	Payment of water utility bills	No of Monthly bills	12 months	12 months	12 months
	Payment of electricity utility bills	No of Monthly bills	12 months	12 months	12 months
	Office furniture	Set of office furniture	1	1	1
	Detergents	Set of detergents	1	1	1
	Office Teas	No of office teas	600,000	600,000	600,000
	Water dispenser	No of water dispenser	1	1	1
	Stationery	Set of stationery	12	12	12
SUB PROGRAMME 1.2.3: Economic planning services					
County Headquarters Administration services	Payment of water utility bills	No of Monthly bills	12 months	12 months	12 months
	Payment of electricity utility bills	No of Monthly bills	12 months	12 months	12 months
	Office furniture	Set of office furniture	1	1	1
	Detergents	Set of detergents	1	1	1
	Office Teas	No of office teas	600,000	600,000	600,000
	Water dispenser	No of water dispenser	1	1	1
	Stationery	Set of stationery	20	20	20
SUB PROGRAMME 1.2.4: Supply chain services					
County	Payment of	No of	12 months	12 months	12 months

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Headquarters Administration services	water utility bills	Monthly bills			
	Payment of electricity utility bills	No of Monthly bills	12 months	12 months	12 months
	Office furniture	Set of office furniture	1	1	1
	Detergents	Set of detergents	1	1	1
	Office Teas	No of office teas	600,000	600,000	600,000
	Water dispenser	No of water dispenser	1	1	1
	Stationery	Set of stationery	15	15	15
SUB PROGRAMME 1.2.5: Audit services					
County Headquarters Administration services	Payment of water utility bills	No of Monthly bills	12 months	12 months	12 months
	Payment of electricity utility bills	No of Monthly bills	12 months	12 months	12 months
	Office furniture	Set of office furniture	1	1	1
	Detergents	Set of detergents	1	1	1
	Office Teas	No of office teas	600,000	600,000	600,000
	Water dispenser	No of water dispenser	1	1	1
	Stationery	Set of stationery	12	12	12
SUB PROGRAMME 1.2.6: Revenue services					
County Headquarters Administration services	Payment of water utility bills	No of Monthly bills	12 months	12 months	12 months
	Payment of electricity utility bills	No of Monthly bills	12 months	12 months	12 months
	Office furniture	Set of office furniture	1	1	1

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
	Detergents	Set of detergents	1	1	1
	Office Teas	No of office teas	600,000	600,000	600,000
	Water dispenser	No of water dispenser	1	1	1
	Stationery	Set of stationery	50	50	50
SUB PROGRAMME 1.2.6: Monitoring & Evaluation services					
County Headquarters Administration services	Payment of water utility bills	No of Monthly bills	12 months	12 months	12 months
	Payment of electricity utility bills	No of Monthly bills	12 months	12 months	12 months
	Office furniture	Set of office furniture	1	1	1
	Detergents	Set of detergents	1	1	1
	Office Teas	No of office teas	600,000	600,000	600,000
	Water dispenser	No of water dispenser	1	1	1
	Stationery	Set of stationery	10	10	10
SUB PROGRAMME 1.2.6: Information and Statistics services					
County Headquarters Administration services	Payment of water utility bills	No of Monthly bills	12 months	12 months	12 months
	Payment of electricity utility bills	No of Monthly bills	12 months	12 months	12 months
	Office furniture	Set of office furniture	1	1	1
	Detergents	Set of detergents	1	1	1
	Office Teas	No of office teas	600,000	600,000	600,000
	Water dispenser	No of water dispenser	1	1	1
	Stationery	Set of	12	12	12

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
		stationery			

SUB PROGRAMME 1.2: Legislations and policy formulation

OUTCOME: Strengthened governance and institutional frameworks

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
SUB-PROGRAMME AREA 1.2.1: Formulation of revenue laws.					
County headquarter	Revenue laws formulated	No. of revenue laws formulated	5 revenue laws	8 revenue laws	10 revenue laws
	Revenue operations manual	Operations manual document	Monthly reports	Monthly reports	Monthly reports
SUB-PROGRAMME AREA 1.2.2: Consultancy and capacity development services.					
County headquarter	Staff trained	No. of staff trained	100 staff trained	200 staff trained	400 staff trained
	Community groups trained	No. of community groups trained	45 community groups trained	60 community groups trained	100 community groups trained
SUB-PROGRAMME AREA 1.2.3: Economic planning policies and legal framework					
County headquarter	Social intelligence reporting policy formulated	Policy document	Biannual reports	Biannual reports	Biannual reports
County headquarter	Community development manual formulated	Manual document	Biannual reports	Biannual reports	Biannual reports
	Integrated Planning Policy formulated	Policy document	Biannual reports	Biannual reports	Biannual reports
	Ward Based Development Policy and Regulations Formulated	Policy document	Biannual reports	Biannual reports	Biannual reports
	County Disaster/Emergencies Policy and Regulations Formulated	Policy document	Biannual reports	Biannual reports	Biannual reports
SUB-PROGRAMME 2.4: Monitoring and Evaluation Policies and legal framework					

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County headquarter	County M & E policy	Policy document	Quarterly reports	Quarterly reports	Quarterly reports
	County M&E policy disseminated	Improved demand for M&E reports	Quarterly reports	Quarterly reports	Quarterly reports
SUB-PROGRAMME 2.5: Supply chain policies and legal framework					
County headquarter	Supply chain operations manual formulated	Operations manual document	Quarterly reports	Quarterly reports	Quarterly reports
SUB-PROGRAMME 2.6: Audit policies and legal framework					
County headquarter	Audit operations manual formulated	Operations manual document	Quarterly reports	Quarterly reports	Quarterly reports
SUB-PROGRAMME 2.7: Accounting policies and legal framework					
County headquarter	Accounting operations manual formulated	Operations manual document	Monthly reports	Monthly reports	Monthly reports
SUB-PROGRAMME 2.8: Budget policies and legal framework					
County headquarter	Budget operations manual	Operations manual document	Monthly reports	Monthly reports	Monthly reports
SUB-PROGRAMME 2.8: Information and Statistics policies and legal framework					
	County Statistics Unit operations manual formulated	Operations manual document	Monthly reports	Monthly reports	Monthly reports

SUB PROGRAMME 1.3: Human Resource Management

OUTCOME: Motivated and results oriented staff

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
SUB-PROGRAMME AREA 1.3.1: Remuneration services					
County headquarter	Staff remunerated	Monthly payslips	Annual remuneration reports	Annual remuneration reports	Annual remuneration reports
	Gratuity paid	Contracted staff	Annual reports	Annual reports	Annual reports
SUB-PROGRAMME AREA 1.3.2: Motivation and Skills development					
	Staff	No. of staff	50	50	50

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
	promoted	promoted			
	Staff rewarded	No. of staff rewarded	5	5	5
	Staff recognized	No. of staff recognized	5	5	5
	Staff trained	No. of staff trained	500	500	500
	Exposure events arranged	No. of exposure events	Quarterly events reports	Quarterly events reports	Quarterly events reports
SUB-PROGRAMME AREA 1.3.3: Results Based Management					
	Performance rewards framework formulated	Validated framework document	Quarterly implementation reports	Quarterly implementation reports	Quarterly implementation reports
	Departmental strategic plan formulated	Validated Strategic Plan	Quarterly implementation reports	Quarterly implementation reports	Quarterly implementation reports
	Citizens service delivery charter formulated	Displayed Service Delivery charters	Quarterly implementation reports	Quarterly implementation reports	Quarterly implementation reports
	Job Evaluations conducted	Job Evaluation report	Quarterly implementation reports	Quarterly implementation reports	Quarterly implementation reports

SUB PROGRAMME 1.4: Governance and Leadership services

OUTCOME: Strengthened governance and institutional frameworks

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
SUB-PROGRAMME AREA 1.4.1: Statutory obligations					
County headquarter	Statutory reports prepared	No of statutory reports	Quarterly reports	Quarterly reports	Quarterly reports
	Staff facilitated	No of staff facilitated to undertake	20	20	20

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
		obligations			
SUB-PROGRAMME AREA 1.4.2: Risk Management					
	Fraud and Anti-corruption Management framework formulated	Validated framework	Quarterly implementation reports	Quarterly implementation reports	Quarterly implementation reports
	Code of conduct disseminated	Dissemination registers	Annual dissemination fora	Annual dissemination fora	Annual dissemination fora
	Public participation framework formulated	Validated PP framework	Quarterly implementation reports	Quarterly implementation reports	Quarterly implementation reports
	Transparency and accountability framework formulated	Validated transparency framework	Quarterly implementation reports	Quarterly implementation reports	Quarterly implementation reports
	Risk Management framework formulated	Validated risk management plan	Quarterly events reports	Quarterly events reports	Quarterly events reports

SUB PROGRAMME 1.5: Communication and Information services

OUTCOME: Citizen centered feedback platform

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
SUB-PROGRAMME AREA 1.4.1: Statutory obligations					
County headquarter	Sector communications strategy formulated	Strategy implementation reports	Quarterly implementation reports	Quarterly implementation reports	Quarterly implementation reports
	Identity and branding	Identity and branding	Quarterly implementation	Quarterly implementation	Quarterly implementation

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
	strategy formulated	implementation reports	on reports	on reports	on reports
	IEC Materials procured	No. of IEC materials procured	1000	2000	3000
	Communication plan and toolkits formulated	Validated plan	Quarterly implementation reports	Quarterly implementation reports	Quarterly implementation reports

PROGRAMME 2: Integrated Planning and Budgeting Services
Outcome: Objective planning for all-inclusive growth and development
SUB-PROGRAMME 2.1: INTEGRATED PLANNING

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
AGENDA 1: County Planning Training					
	County Planning Staff trained	No of planning staff trained	20	30	30
	Planning T.O.Ts trained	No of TOTs trained	5	5	5
AGENDA 2: Planning resource materials					
	Planning resource materials prepared	Sets of materials prepared	20	30	50
	Planning resource materials disseminated	No of dissemination fora	4	4	4

Long Term Planning Services

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
AGENDA 1: Long Term Plan					
	Long Term Plan	Validation reports	1	-	-

	Formulated				
	Long Term Plan disseminated	Long term plan dissemination fora	4	4	4
AGENDA 2: Long Term Plan Review					
	Long Term Plan reviewed	No. of validation fora	-	-	4

Integrated Medium Term Planning Services

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
AGENDA 1: County Integrated Development Plan (CIDP)					
	CIDP formulated	Validated copy	1	-	-
	CIDP disseminated	No. of dissemination fora	4	4	4
AGENDA 2: Review of County Integrated Development Plan (CIDP)					
	CIDP Reviewed	No. of Sector review meetings	-	-	4
	CIDP review report disseminated	Dissemination fora	-	-	4

Integrated Short Term Planning Services

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
AGENDA 1: Annual Development Plan					
	ADP Formulated	Validation report	1	1	1
	ADP Disseminated	Dissemination fora	2	2	2
AGENDA 2: Annual Workplan					
	Annual	Validation	1	1	1

	Workplan Formulated	report			
--	---------------------	--------	--	--	--

Strategic Planning Services

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
AGENDA 1: County Strategic Plan					
	County strategic plan formulated	Validation report	1	-	-
	County strategic plan disseminated	Dissemination fora	4	-	-
AGENDA 2: Departmental Strategic Plan					
	Departmental strategic plan formulated	Validation report	1	-	-
	Dept strategic plan disseminated	Dissemination fora	4	-	-

Sector Planning Services

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
AGENDA 1: Sector Plans					
	Sector Plans formulated	Validation report	1	-	-
	Sector Plans disseminated	Dissemination fora	4	-	-
AGENDA 2: Sector plan reviews					
	Sector Plans review	No of Sector review meetings	-	-	4
	Sector Plans review report disseminated	Dissemination fora	-	-	4

Poverty Environment Initiative services

Delivery unit	Key outputs	Key performance	Targets 2018/19	Targets 2019/20	Targets 2020/21
---------------	-------------	-----------------	-----------------	-----------------	-----------------

		indicators			
AGENDA 1: PEI Strategy					
	PEI strategy formulated	Validation report	1	-	-
	PEI strategy disseminated	Dissemination fora	4	-	-
AGENDA 2: PEI reviews					
	PEI reviewed	No of Sector review meetings	-	-	4
	PEI review report disseminated	Dissemination fora	-	-	4

Inter-county planning services

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
AGENDA 1: Inter-county development strategy					
	Inter-county development strategic plan formulated	Validation report	1	-	-
	Inter-county development strategic plan disseminated	Dissemination fora	4	-	-
AGENDA 2: Inter-county resource strategy					
	Inter-county resource strategic plan formulated	Validation report	1	-	-
	Inter-county resource strategic plan disseminated	Dissemination fora	4	-	-

Cross cutting issues mainstreaming

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
AGENDA 1: SDGs					
	SDGs implementation strategies formulated	Implementation reports	Quarterly reports	Quarterly reports	Quarterly reports
	SDGs implementation strategies disseminated	Approval/Validation reports	1	1	1
AGENDA 2: HIV/AIDS					
	HIV/AIDS awareness & fighting strategies formulated	Implementation reports	Quarterly reports	Quarterly reports	Quarterly reports
	HIV/AIDS awareness & fighting strategies disseminated	Approval/Validation reports	1	1	1
AGENDA 3: Youth Issues					
	Youth development strategies formulated	Implementation reports	Quarterly reports	Quarterly reports	Quarterly reports
	Youth development strategies disseminated	Approval/Validation reports	1	1	1
AGENDA 4: Women Issues					
	Women development strategies formulated	Implementation reports	Quarterly reports	Quarterly reports	Quarterly reports
	Women development strategies disseminated	Approval/Validation reports	1	1	1
AGENDA 5: Disability issues					
	PLWDs development strategies	Implementation reports	Quarterly reports	Quarterly reports	Quarterly reports

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
	formulated				
	PLWDs development strategies disseminated	Approval/Validation reports	1	1	1
AGENDA 6: Children Issues					
	Children development strategies formulated	Implementation reports	Quarterly reports	Quarterly reports	Quarterly reports
	Children development strategies disseminated	Approval/Validation reports	1	1	1
AGENDA 7: Environmental Planning					
	Environment conservation strategies formulated	Implementation reports	Quarterly reports	Quarterly reports	Quarterly reports
	Environment conservation strategies disseminated	Approval/Validation reports	1	1	1
AGENDA 8: Disaster Risk Reduction (DRR)					
	Disaster Risk Reduction Strategy Prepared		1	1	1
	Disaster Risk Reduction Strategies disseminated	No of dissemination fora	4	4	4

Mainstreaming National Government Big Four Agenda

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
AGENDA 1: Food security					
	Food security strategies formulated	Implementation reports	Quarterly reports	Quarterly reports	Quarterly reports
	Food security	Approval	1	1	1

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
	strategies disseminated	reports			
AGENDA 2: Housing					
	Housing development strategies formulated	Implementation reports	Quarterly reports	Quarterly reports	Quarterly reports
	Housing development strategies disseminated	Approval reports	1	1	1
AGENDA 3: Manufacturing					
	Manufacturing development strategies formulated	Implementation reports	Quarterly reports	Quarterly reports	Quarterly reports
	Manufacturing development strategies disseminated	Approval reports	1	1	1
AGENDA 4: Health					
	County universal health care strategy formulated	Implementation reports	Quarterly reports	Quarterly reports	Quarterly reports
	County universal health care strategy disseminated	Approval reports	1	1	1

2.2: SUB-PROGRAMME: BUDGET SERVICES

Budgeting services					
County headquarters	Budget implementation reports prepared	No of reports	Quarterly reports	Quarterly reports	Quarterly reports
	Principles of Public Finance	No of compliance reports	Quarterly reports	Quarterly reports	Quarterly reports

Budgeting services					
	enforced				
	Treasury Circulars formulated	No of treasury circulars issued	4	4	4
	CBROP formulated	Validation report	1	1	1
	MTEF report prepared	Validation report	1	1	1
	County Fiscal Strategy Paper formulated	Validation/approval report	1	1	1
	Debt Management Strategy paper	Approval report	1	1	1
	Annual Estimates (PBB and Itemised)	Approval report	1	1	1
	Appropriation Bill formulated	Approval report	1	1	1
	Budget Tracking mechanisms formulated	Validation/Approval report	1	1	1
	County public expenditure reviewed	Validation/Approval	1	1	1
	Public participation framework reviewed	Validation/Approval	1	1	1
	Gender responsive budgeting framework reviewed	Validation/Approval	1	1	1
	Budget sector working group formulated	No of sector working groups formulated	13	13	13

Budgeting services					
	Supplementary budgets prepared	No of supplementary budgets prepared	2	2	2
	Resource envelope reviewed	Dissemination fora	1	1	1
	Statutory budget reporting framework reviewed	Dissemination fora	1	1	1

2.3: SUB-PROGRAMME: PUBLIC PARTICIPATION

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
AGENDA 1: Budget supply services					
County Headquarters	Validated budget documents	No. of public participation fora	4 fora	4 fora	4 fora
AGENDA 2: Accounting services					
County Headquarters	Validated accounting reports	No. of public participation fora	4 fora	4 fora	4 fora
AGENDA 3: Economic planning services					
County Headquarters	Validated economic planning documents	No. of public participation fora	4 fora	4 fora	4 fora
AGENDA 4: Supply chain services					
County Headquarters	Public sensitized on supply chain procedures	No. of public participation fora	4 fora	4 fora	4 fora
AGENDA 5: Audit services					
County Headquarters	Public sensitized on audit procedures	No. of public participation fora	4 fora	4 fora	4 fora
AGENDA 6: Revenue services					
County	Validated	No. of public	4 fora	4 fora	4 fora

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Headquarters	revenue reports	participation fora			
	Validated revenue laws	No. of public participation fora	4 fora	4 fora	4 fora

APPROVED

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 2018/19	Targets 2019/20	Targets 2020/2021
County headquarters	Staff trained	No of staff trained on PFMA	20 staff	50 staff	100 staff
SUB-PROGRAMME 3.2: Revenue mobilization.					
headquarters administration services	Revenue policy prepared	No of revenue committee meetings	4 meetings	5 meetings	5 meetings
	Administrative Laws prepared	No of Administrative Laws prepared	4	4	4
	Revenue receivers and collectors appointed	No of Revenue receivers and collectors appointed			
	Tax Waivers authorized	No of tax waivers authorized	1	1	1
	Quarterly revenue reports prepared	No of reports	4	4	4
	Annual Revenue report prepared	Approval report	1	1	1
	Finance Bill formulated	Approval report	1	1	1
SUB-PROGRAMME 3.3: Treasury accounting services.					
County headquarter planning services	Statutory reports prepared	No of statutory reports prepared	10 reports	10 reports	10 reports
	Financial and Non Financial Budgetary Report prepared	Approval report	1	1	1
	Consolidated	No of quarterly	1	1	1

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/2021
	Quarterly Financial report prepared	reports consolidated			
	Annual Financial Statement Consolidated	Approval report	1	1	1
	Cashflow Forecasted	No of cashflow forecasted			
	Exchequer Workplan formulated	No of workplan issued			
SUB-PROGRAMME 3.4: Oversight and Advisory services.					
County headquarter planning services	Risk assessment reports prepared	No of departments audited	10 departments	12 departments	12 departments
	3 Year risk based strategic plan prepared	Validation report	1	-	-
	Risk based annual work plan prepared	Approval report	1	1	1
	Internal Audit Results prepared	No of Internal Audit results issued			
	Quarterly and Annual Internal Audit Reports	No of reports			
	Report on material and persistent breaches	No of reports			
	Compliance Reports formulated	No of reports			

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/2021
	Annual Risk management workshop held	No of risk management workshops held	1	1	1
	Progress reports prepared	No of reports	4	4	4
	Monthly returns prepared	No of monthly returns	12	12	12
	Audit committee special, annual and periodic reports prepared	Approval reports	5	5	5
SUB-PROGRAMME 3.5: Supply chain management services.					
County headquarters	Procurement requests processed	No. of approval meetings held	48 meetings	48 meetings	48 meetings
	Quarterly Contract Variation Report prepared	No of reports			
	Contract Awards Report prepared	No of reports			
	Preference and Reservation Report prepared	No of reports			
	Report on Termination of a Contract prepared	Validation/Approval			
	Items disposed	No of items disposed			
	Procurement	Validation/Appro			

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/2021
	Plan Report processed	val			
	Direct Procurement above 500,000 awarded	Numbers awarded			
	Procurement Above Five Billion awarded	Numbers awarded			
	Monthly Progress Reports prepared	No of reports	12	12	12
SUB-PROGRAMME 3.7: County investment forums					
County headquarter planning services	Increased capital inflows	Proportion of capital inflows to county total budget	10% increase in net capital inflows	15% increase in net capital inflows	20% increase in net capital inflows
SUB-PROGRAMME 3.8: Automation Services					
County headquarter planning services	Automated services offered	No of automated operations	10 operations	10 operations	10 operations
SUB-PROGRAMME 3.9: County Emergency Fund					
County headquarter planning services	Emergencies funded	Surveillance reports	4 reports	4 reports	4 reports
SUB PROGRAMME 3.10: Economic planning and coordination services					
Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County headquarter planning services	County plans and policies reviewed	No of County plans and policies reviewed	20 sector plans	28 sector plans	10 policies
	Economic coordination services offered	No of Economists seconded to county Ministries, Departments and Agencies	10 Economists	5 Economists	-
SUB-PROGRAMME 3.11: Resource Mobilization					

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/2021
Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County Headquarters Administrations services	Loans and grants provided	Proportion of development partners support to total county budget	10% budgetary support from development partners	15% budgetary support from development partners	20% budgetary support from development partners
SUB-PROGRAMME 3.12: Community Development					
Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
	Community groups trained	No of community groups trained	10 groups	20 groups	30 groups
SUB PROGRAMME 3.13: County and Sub County Information centres					
Delivery Unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Sub-county offices	Information centres stocked with relevant materials	Dozens of materials procurement	10 dozens	20 dozens	30 dozens
SUB PROGRAMME 3.14: Sub County Planning Units					
Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
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 produces	Quarterly reports	4 reports	4 reports	4 reports
SUB PROGRAMME 3,16: Coordination of County Development Plans					
Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County headquarters	County plans disseminated	No of dissemination forums	10 forums	10 forums	10 forums
SUB PROGRAMME 3.17: Poverty Environment Initiative					
Delivery unit	Key outputs	Key performance	Targets	Targets	Targets

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/2021
		indicators	2018/19	2019/20	2020/21
County headquarters	Poverty-Environment reports produced	No of poverty environment linkages forums	4 forums	4 forums	4 forums
SUB-PROGRAMME 3.18: County surveys and censuses					
County headquarter planning services	Planning data base established	No. Of households surveyed	500 households	1000 households	2000 households
	Project data base developed	No of projects surveyed	100 projects	200 projects	250 projects

PROGRAMME 4: Monitoring and Evaluation

Outcome: Improved reporting and coordination of development projects and programmes

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
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					
Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County headquarters	Staff trained	No of staff trained of performance management	20 staff	30 staff	50 staff
SUB PROGRAMME 4.3: Participatory Appraisal System					
Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County headquarters administration services	Development initiatives appraised	No of development projects and programmes appraised	50 projects appraised	80 projects appraised	100 projects appraised
SUB PROGRAMME 4.4: Poverty Monitoring					
Delivery unit	Key outputs	Key	Targets	Targets	Targets

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
		performance indicators	2018/19	2019/20	2020/21
Sub-county offices	Poverty assessment reports produced	No of poverty surveys	1 survey	2 surveys	2 surveys
SUB PROGRAMME 4.5: Capacity Development for M & E staff					
Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County headquarters	Staff trained	No of staff trained on M/E	20 staff	50 staff	100 staff

fPART F: Activity Costing
Administration

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
211010 1	Basic salary- Permanent Employees	salaries	Permanent and pensionable (total number of p&p staff is 564)	Month ly	12	25,515,09 8	306,181,1 71
211020 1	Basic Wages - Temporary Employees		Contract staff(51 staff)	Month ly	12	2,478,185	29,738,22 0
211020 2	Basic Wages - Temporary Employees		casuals	Month ly	12	5,058,320	60,699,83 8
211040 4	Leave Allowance 4		Permanent and pensionable (total number of p&p staff is 564)	Yearly	1	8,833,033	8,833,033
211040 4	Leave Allowance 4		Casuals	Yearly	1	1,234,000	1,234,000
212010 1	Employer Contributions to National Social Security Fund	Employer Contributions to Compulsory National Social Security Schemes	Permanent and pensionable (total number of p&p staff is 564)	Month ly	12	111,600	1,339,200
212010 2	Employer Contribution to Staff Pensions Scheme		Permanent and pensionable (total number of p&p staff is 564)	Month ly	12	3,504,167	42,049,99 8
221010 1	Utilities Supplies and Services	Electricity Expenses	HQ/TREASURY meter no. 0595137 - 01	Month ly	12	52,000	624,000
			Kabuchai meter no. 3137787 - 01	Month ly	12	4,000	48,000

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
			Bumula meter no. 2764586 - 01	Monthly	12	3,500	42,000
			Sirisia meter no. 2385674 -01	Monthly	12	2,500	30,000
			Webuye East meter no. 0550421 - 01	Monthly	12	6,000	72,000
			Webuye West meter no. 0590945 - 01	Monthly	12	3,500	42,000
			Mt Elgon meter no. 2228445 - 01	Monthly	12	4,500	54,000
			Tongaren meter no. 6575288 - 01	Monthly	12	3,000	36,000
			Kanduyi meter no. 2180744 - 02	Monthly	12	8,000	96,000
			Kimilili meter no. 2434892 - 01	Monthly	12	5,000	60,000
			Bungoma Municipal Market meter. 2266433 - 01	Monthly	12	25,000	300,000
			Bungoma Town Stage meter 6571404 - 01	Monthly	12	2,000	24,000
			Bungoma Slaughter House meter 0594847 - 02	Monthly	12	5,000	60,000
221010 2		Water and Sewerage charges	HQ Bill Meter No. 410129941822	Monthly	12	2,000	24,000
			Kimilili Slaughter house meter no. 501103010141	Monthly	12	30,000	360,000
			Bungoma Town Slaughter	Monthly		40,000	480,000

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
			house meter no. 416107812818	ly	12		
			Webuye Market meter no. 304109870577	Monthly	12	10,000	120,000
			Webuye slaughter house meter no. 315111202150	Monthly	12	30,000	360,000
221020 1	Communication Supplies and Services	Telephone, Telex, Facsimile and internet	1 CECM	Monthly	12	7,000	84,000
221020 2		Courier and Postal Services	Payment of courier and postage services (EMS services and private courier services)	Monthly	12	30,000	360,000
221030 1	Domestic Travel and Subsistence, and Other Transportation Costs	Finance and economic planning Department	Acquisition of air ticket for CEC, Chief Officer and Directorates(2 trips per month)	NO	20	15,000	3,600,000
			Facilitation to nairobi for official duty CECM/CO	no	2	130,800	261,600
221040 1	Travel Costs (airlines, bus, railway, etc.)	Finance and economic planning Department	Travel Costs (airlines, bus, railway, etc.)	No	10	200,000	2,000,000
221040 2	Accommodation	Finance and economic planning Department	Accommodation	No	10	200,000	2,000,000
221040 3	Daily Subsistence Allowance	Finance and economic planning Department	Daily Subsistence Allowance	No	10	200,000	2,000,000

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
2210503	Subscription to Newspapers,	news papers	CEC 2,CO 2,	No	300	480	144,000
		annual subscriptions to professional magazines	Subscription to professional magazines(ICPAK, KISM, IIA)	No	4	11,200	44,800
2210702	Remuneration of Instructors and Contract Based Training Services	Finance and economic planning Department	Training of staff on report writing and project management skills	No	256	3,000	768,000
2210705	Field Training Allowances		Capacity building for finance staff and facilitators	no	256	33,378	8,544,800
2210711	Tuition/Training fees		Tuition fees Allowance ICPAK and other trainings	no	4	194,200	776,800
2220210	Maintenance of Computers, Software, and Networks		Maintenance of Computers, Software, and Networks	Contract			
2210802	Committees Boards and Conferences		Payment of conference charges	Monthly			41,336,821
			office operations	Monthly			
			Meetings	Monthly			
2210801	Catering services, receptions	Administration CECM, C.O	Drinking water (bottles)	No	48	400	230,000
			Office teas	No	12		1,200,000

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
						100,000	
			Tea girl fees	Monthly	12		
			Office operation	Monthly	12	100,000	1,200,000
221110 1	Office and General Supplies and Services		Printing Paper	Ream	10,000	507	5,070,450
			Conqueror Paper	Ream	400	2,000	800,000
			Imprest Books	No	200	300	60,000
			Cash Books	No	200	300	60,000
			pen	Boxes	100	800	80,000
			Paper Pin (pkt of 100g)	Pkts	100	50	5,000
			Paper Clips (small) Pkt of 100	Pkts	100	30	3,000
			Paper Clips (Large) Pkt of 100	Pkts	100	65	6,500
			Stapler (MEDIUM))	Pcs	100	600	60,000
			Paper Punch (MEDIUM)	No	100	600	60,000
			Box File A4	No	1,000	200	200,000
			Spring Files Plastic	No	1,000	100	100,000

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
			Envelopes A4	Pkt of 25	1,000	160	160,000
			Envelopes A5	Pkt of 25	1,000	100	100,000
			Envelopes A3	Pkt of 25	988	250	247,000
			Staple Pins 24/6 (pkt of 5000)	Packets	500	150	75,000
			Whiteout 20ml	No	200	90	18,000
			Cello tape (1 roll,size 1inch)	Pcs	200	50	10,000
			Delivery Books	Pcs	50	150	7,500
			Visitors Books	Pcs	50	500	25,000
			Hard Cover Book 4 Quire	Pcs	100	350	35,000
			Hard Cover Book 3 Quire	Pcs	36	300	10,800
			Hard Cover Book 2 Quire	Pcs	36	250	9,000
			Yellow Stickers (small size)	Pcs	200	250	50,000
			Yellow Stickers (large size)	Pcs	300	100	30,000
			Glue Paste (36g stick)	Pkt of 12	200	50	10,000

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
			Glue Liquid (90g bottle)	Pkt of 12	200	100	20,000
			Urgent Stickers	Pcs	100	150	15,000
			Paper Shredder	Pcs	50	100	5,000
			Carbon Paper A4	Roll	100	100	10,000
			Carbon Paper A5	Pcs	4	20,000	80,000
			Staple Remover	Pkt of 100	200	1,300	260,000
			Felt Pens	Pkt of 200	200	900	180,000
			Pritt Glue	Pcs	100	80	8,000
			Stamp Ink	Dozen s	50	420	21,000
			Calculator	Dozen s	50	400	20,000
			Plastic Rulers	Bottle s	50	120	6,000
			Highlighters	Pcs	50	1,800	90,000
			Binding Covers Embosed	pcs	50	50	2,500
			Binding Combs spiral		50	70	3,500

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
			8mm	Dozens			
			Binding Combs spiral 10mm	Reams	50	2,800	140,000
			Binding Combs spiral 12mm	Reams	51	4,500	229,500
			Binding Combs spiral 16mm	Reams	50	4,500	225,000
			Binding Combs spiral 20mm	Reams	20	4,500	90,000
			Binding Transparent covers	Reams	20	4,500	90,000
			Binding Machine	Reams	20	4,500	90,000
			In-trays	Reams	40	3,700	148,000
			Pental pens	Pcs	7	35,000	245,000
			Inkjet Colour Printer toner set	No	11	1,500	16,500
			Hard Disk - 1TB	No	12		54,000

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000	
						4,500		
			Hard Disk - 500GB	No.	12	6,000	72,000	
			Flash Disk - 32 GB	Boxes	1	3,000	3,000	
			Flash Disk - 16 GB	Boxes	12	3,000	36,000	
			Blank DVD 4.7GB					
221110	Supplies and Accessories for Computers and Printers	Finance and economic planning Department (HQ, procurement, Monitoring and Evaluation, Budget, Planning, Revenue,Accounts,	Computer covers	No	2	6,500	13,000	
2			Blank CD 700MB	No	3	16,000	48,000	
			Antivirus one user licence, 1yr Warranty	No	2	8,000	16,000	
			Toner 80A	No	5	3,500	17,500	
			Toner 90A	No	5	1,900	9,500	
			Toner TK8305	No	8	45	360	
			Toner TK475	No	5	2,000	10,000	
			Toner 55A	No	4	35	140	
			Toner 305A	No	5	2,000	10,000	
			Toner 05A	Pcs	50	8,500	425,000	
			Toner 53A	Pcs	50		825,000	
							16,500	

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
			Toner 85A	Set	30	29,000	870,000
			Toner TK 7105	Pcs	25	22,500	562,500
			Toner Hp Laserjet 1320	Pcs	20	15,000	300,000
			Modem	Pcs	25	8,500	212,500
			Extension Cable	Pcs	50	8,500	425,000
			Toner 410A	pcs	5	15,000	75,000
			Water Dispensers	No	5	1,500	7,500
			Toilet paper	No	4	2,000	8,000
			Detergent powder	No	2	40,000	80,000
			Air fresheners	Set	1	20,000	20,000
			Hand wash liquid	No	3	80,000	240,000
			Jik	Set	1	20,000	20,000
221110 3	Sanitary and cleaning materials,		Harpic	No	15	20,000	300,000
			Toilet soap	Roll	600	35	21,000
			Gloves	Kg	250	80	20,000

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
			Serviettes	No.	250	200	50,000
			Disposable cups	Lts	300	200	60,000
2211309	Management Fees		Requirement- 2.5% of county budget under Budgeted	No	8	750,000	6,000,000
	Devolution Support Programme	Grant		Implementation plan made by the committee			
2210904	Motor Vehicle Insurance	Finance and economic planning Department	insurance of 20 vehicles and 20 motorcycles	No.	50	8,000	400,000
2210910	Medical insurance	county Government of Bungoma	Medical Insurance	No	1	40,000,000	40,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Finance and economic planning Department	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	No	100	30,000	3,000,000
2211308	Legal Dues/fees, Arbitration and Compensation	Finance and economic planning Department	Legal Dues/fees, Arbitration and Compensation Payments	No	4	2,000,000	8,000,000

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
	Payments						
2810205	Emergency Fund			Need be basis	1	100,000,000	100,000,000
2211399	Workman's Compensation Scheme	Finance and economic planning Department	Workmans' Compensation	No	1	7,385,970	40,000,000
2220101	Maintenance Expenses - Motor Vehicles	Finance and economic planning Department	Head Quarters, Sub-county offices of Finance KBY 365C, KCD 216G, KCD 703G, KBJ 778U, KBJ 712U, KAW 660Z, KAW 223Z, KAP 749A, KAN 005P, KBG 290C, KAW 659Z, KUC 424, 39 CG051A, 39 CG052A, 39 CG053A, 39 CG054A, 39 CG055A, 39 CG056A, KAM 081T, KLV 609, KAN 075P, KAN 049P, KAW 210Z, KAW 818Z	No	ANNEXE D		15,770,000
2211201	Refined Fuels & Lubricants	Finance and economic planning Department	20 motor vehicles, 20 motorcycles	No	109	131,818	14,368,162
2220205	Maintenance of Buildings and Stations -- Non-Residential	Finance and economic planning Department	Maintenance of buildings: Revenue offices in 9 subcounties, HQ offices	No	10	500,000	5,000,000
2640504	Regional Bank		Regional Bank	No.	1	10,000,000	10,000,000

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
2710102	Gratuity and Honorarium	Finance and economic planning Department	Gratuity for CECM/CO	No	1		
2211310	Contracted Professional and technical Services		Contracted Professional and technical Services	No	1	10,649,057	20,649,057
							752,261,720

REVENUE

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
2210309	Field Allowance		Public Participation Finance Bill	no.	1	6,000,000	6,000,000
2210502	Publishing and Printing Services		payment for system consumables	no.	1	6,500,000	6,500,000
2210705		Revenue	Field training attachments	no			10,784,000
2210710			Facilitation to attend ICPAK training	no	1	215,800	215,800
2210711			Tuition/Training fees	No	4	3,897,029	15,588,115
2210802			Facilitation for revenue collectors	Monthly	12	114,947	1,379,360

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
			Facilitation for revenue enhancement	no	1	2,181,810	2,181,810
			Temporary imprests	no			
			Facilitation for union meeting	no	1	464,400	464,400
			facilitation for office operation	no	1	200,000	200,000
2211016	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing - Staff	Corporate Uniform	Pcs	440	2,000	880,000
			Rain coats	Pcs	400	2,000	800,000
			Yellow Dust Coats for Revenue Collectors	Pcs	500	2,500	1,250,000
			Gumboots	Pair	80	1,500	120,000
			Umbrellas	Pcs	100	1,000	100,000
3111002	Purchase of Air conditioners, Fans and Heating Appliances (KPLC)		Projector	No	1	50,000	50,000
			Tables	No	45	15,000	675,000
		Revenue	Chairs	No	45	2,500	112,500
			Working stations	No	5	150,000	750,000
							48,010,985

ECONOMIC PLANNING

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
2210309	Payment of Field Allowances	Planning	Community Public Participation on the Long Term Strategic and Sector plans	No	1	3,500,000	3,500,000
			Public Participation on CIDP dissemination	No	1	6,000,000	6,000,000
2210710	Training Expenses		Staff Capacity Building	No	20	150,000	3,000,000
2210502	Publishing and Printing Services	Planning	printing of sector plans and long term plans(5600 copies @1000(sector plans) 1000 copies @ 1000 (long term plans)	No			1,600,000
			Printing CIDP	No			3,400,000
2210801	Catering services, receptions	Planning	Office Water	No	150	400	60,000
			Office teas	Monthly	12	40,000	480,000
			Tea girl fees	Monthly	12		
			purchase of gas	Monthly	12	1,080	12,960
			Hospitality costs	Monthly	12	157,253	1,887,040
			TOTAL				19,960,000

BUDGET SUPPLY

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
2210309	Field Attachment Allowances		Public Participation of MTEF/CFSP, PBB	No	2	12,500,000	25,000,000
2210502	Publishing and Printing Services	Budget	Printing and photocopying of Public Participation Documents MTEF, CFSP, (13 MDAs, 10 copies each, average of 6 pages@ Kshs 4 per page	No	250	2,000	500,000
			Printing and photocopying of Public Participation Documents PBB, Itemised, (13 MDAs, 10 copies each, average of 6 pages@ ksh 4 per page	No	9,000	389	3,500,000
2210710	Training Accommodation	Budget	IFMIS Hyperion Module(plan to budget) At KSG Nairobi (8 budget officers)	No	8	158,400	1,267,200
2210711	Tuition / training fees	Budget	Senior Management Course at KSG	NO	5	120,000	2,250,000
2210702	Remuneration of Instructors and Contract Based Training Services	Finance and economic planning Department	Training of staff on report writing and project management skills	No	256	2,000	512,000
221080	Committees	Budget	Preparation and	No	4		1,000,000

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
2	Boards and Conferences		consolidation of CBROP, MTEF, CFSP,PBB, Itemized			250,000	
2210801	Catering services, receptions	Budget	Office Water for 20 staff 2 bottles per day	cartons	40	500	20,000
			Office teas for 20 staff	Monthl y	12	40,000	480,000
3111002	Purchase of Air conditioners, Fans and Heating Appliances (KPLC)	Budget	desk tops	No	2	70,000	140,000
			laptops	No	3	85,000	255,000
			Printer/ copier	No	1	150,000	150,000
			Camera	No	1	50,000	50,000
3111001	Purchase of Office Furniture and Fittings	Budget	purchase of office furniture	No	100	19,050	1,905,000
			TOTAL				37,029,200

INTERNAL AUDIT

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	Audit	Quarterly report writing exercise at Mabanga	20	16	10,938	3,500,000

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
3111112	Purchase of software		Purchase of software	no.	1	8,192,208	8,192,208
2210502	Publishing and Printing Services		Publishing and Printing Services	monthly	12	100,000	1,200,000
2210309	Field allowances	Quarterly field visits	Breakfast and meal allowances(43 days per quarter)	93	16	2,000	2,976,000
			Accommodation(8 days per quarter)	32	16	6,883	3,524,000
2210711	Tuition/Training fees		Seminar fees		14	20,000	280,000
		Short-term training for the driver and the secretary	Seminar fees	No.	2	50,000	100,000
			Accommodation	No	10	6300	63,000
			Transport	No.	10	5000	50,000
		4 weeks training for the internal audit staff(Senior Management Course - Residential)	Tuition fees	No	2	140,360	280,720
			Accommodation	No	4	95,200	380,800
			Transport	No	4	3,000	12,000
		Workshop on Enterprise	a)Audit committee -per diem for four members	3	4	12,600	151,200
Transport	2		4				

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
		Risk Management				3,000	24,000
			b)Accounting Officers	3	15	5,000	225,000
			c)Treasury directors	3	8	5,000	120,000
			d)Internal Audit staff	3	16	3,000	144,000
			e)Catering	3	50	1,000	150,000
			f)Training fees		20	20,000	400,000
		Individual training of Audit Committee Members	a)Training fees		7	20,000	140,000
			b)Members accomodation	4	4	16,800	268,800
			Allowance	4	3	14,000	168,000
			c) Transport	2	7	5,000	70,000
		Other Seminars and Conferences	a)Tuition fees		4	50,000	200,000
			b)Accommodation	20	1	6,144	122,880
2210802	Committees Boards and Conferences	Audit committee meetings	Chairperson	8	1	12,000	96,000
			Other external members	8	3	8,000	192,000

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
			Public Servants(Members)	8	3	4,000	96,000
			Secretariat	8	3	2,000	48,000
			Transport - Members	8	7	3000	168,000
			Transport - Secretariat	8	3	1500	36,000
			Catering	8	10	1,000	80,000
2210801	Catering services, receptions	Audit	Office catering	No	10	20,000	200,000
			Catering for training on system	No	150	11,760	1,764,000
			Quarterly report writing exercise at Mabanga	20	16	1,000	320,000
	TOTAL						25,742,608

ACCOUNTS

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
2210301	Domestic Travel and Subsistence, and Other Transportation Costs		Facilitation to Nairobi for Exchequer release	weekly	26	30,000	780,000
			Facilitation for reconciliation of AIA accounts	weekly	40	20,000	800,000

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
			Temporary Imprests	weekly	1		
			Facilitation to attend secretaries workshop	weekly	1	54,800	54,800
			Facilitation for board of survey activities	weekly	1	695,000	695,000
2210303	Daily Subsistence Allowances and accommodation	Accounts	Facilitation for preparation of imprest reports	Monthly	3	990,000	2,970,000
			PFM Committee	Monthly	5	15,000	75,000
2210309	Field Allowances		Field allowances	Monthly	12	291,667	3,500,000
2210705	Field training attachments		Facilitation to attend workshop on quality review	no.	1	763,500	763,500
2210710	Training Accommodation	Accounts	Bench marking on annual Finance Management Policy in Nairobi)10 officers	No	10	56,000	560,000
			Facilitation to KSG to attend training	no	1	327,700	327,700
			facilitation to attend ICPAK	no	1	469,150	469,150
			Training fees for senior management course	no	1	674,988	674,988
			facilitation for IFMIS training	no	1	618,000	618,000
2210711			Training on compliance and arrangement of	no	4	841,375	3,365,500

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
			documents				
			tuition fee for report writing	no	1	40,970	40,970
2220210			Facilitation for computer maintenance	no	1	615,500	615,500
2210502	Publishing and Printing Services		Publishing and Printing Services	Monthly	12	404,867	4,858,400
2210802	Committees Boards and Conferences	Accounts	Facilitation for preparation of 2nd Quarter financial report	no	1	3,510,000	3,510,000
			Preparation of quarterly reports	No	4	100,000	400,000
			Preparation of annual Financial statements.	No	1	400,000	400,000
			Consolidating the Financial Statements	No	1	1,239,640	1,239,640
			Facilitation for preparation of imprest report	no	1	1,012,300	1,012,300
2210801	Catering services, receptions	Accounts	Tea girl fees	Monthly	12		
			purchase of gas	Monthly	12	1,080	12,960
2220210	Maintenance of Computers, Software, and Networks		Maintenance of Computers, Software, and Networks	Quarterly	4	500,000	2,000,000
3111002	Purchase of Air conditioners,	accounts	desk tops	No	4	70,000	280,000
			laptops	No	20	58,500	1,170,000

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
	Fans and Heating Appliances (KPLC)						
	Total						31,213,408

MONITORING AND EVALUATION

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
2210309	Field Allowance	Monitoring and Evaluation	Quarterly and End Term Performance Review	No	4	1,125,000	4,500,000
2210710			facilitation for training	no	4	500,000	2,000,000
2210801	Catering services, receptions	Monitoring and evaluation	Office Water	No	150	400	60,000
			Office teas	Monthly	12	40,000	480,000
			Tea girl fees	Monthly	12		
			purchase of gas	Monthly	12	1,080	12,960
	Total						7,072,960

PROCUREMENT

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	Procurement	Audit exercise across sub counties	monthly	12	375,000	4,500,000
2210504	advertising		Advertising Awareness and Publicity campaigns	no	1	1,225,248	1,225,248
2210705	Field Training Attachments		Facilitation for tender committee allowance	no	4	1,278,000	5,112,000
2210711	Tuition / training fees		Training of procurement staff in Kenya Institute of Supplies Management	no	3	2,296,000	6,888,000
2210309	Field Allowance		Field Allowance	No	4	750,000	3,000,000
2210801	Catering services, receptions	Procurement	payment for catering service	no	1	343,000	343,000
			Office water	No	1,000	400	400,000
			Office teas	Monthly	12	50,000	600,000
			Tea girl fees	Monthly	12		
			office operation	Monthly	1	70,950	70,950
			purchase of gas	Monthly	12	1,080	12,960
2210802	boards and		payment for	Monthly	12	209,424	2,513,090

Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
	committees		conference charges				
2211311	Contracted Professional and technical Services	Procurement	professional charges	No	4	2,500,000	10,000,000
	Total						34,685,248

SPECIAL COORDINATING UNIT

Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
Training Expenses		Training Expenses	No			
Hospitality Supplies and Services		Catering	Monthly			
Field allowance		Field allowances	Monthly	12	125,000	1,500,000
Sub Total			0			1,500,000

FINANCE DEVELOPMENT

No.	Item Code	Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs. '000
3110604	3110604	Overhaul of other infrastructure and civil works	Renovations	Construction of office block	No	1	5,735,795	5,735,795
	TOTAL							5,735,795

APPROVED

PART G: Summary of Expenditure by Programmes, 2017/2018 - 2020/2021

Programme	Approved estimates	Estimates	Projected estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Staff salaries	441,234,502	450,075,460	472,579,233	496,208,195
Gratuity and Honoraria	8,270,963	7,452,359	7,824,977	8,216,226
Administration services	264,078,998	215,289,677	352,911,358	370,556,926
Sub-county planning units administration Costs	4,800,000	5,040,000	5,292,000	5,556,600
County Staff development and training	39,000,000	78,376,923	82,295,769	86,410,558
Participatory Monitoring and Evaluation	12,000,000	10,037,960	10,539,858	11,066,851
Public participation and formulation of the budget	30,082,136	25,000,000	26,250,000	27,562,500
Budget tracking	5,000,000	5,250,000	5,512,500	5,788,125
Supply for credit	18,062,610			
Conducting quarterly risk assessment in MDAs	5,775,000	6,063,750	6,366,938	6,685,284
Mapping revenue sources	20,000,000	21,000,000	22,050,000	23,152,500
Maintenance of computer, software and Networks	40,000,000	20,000,000	21,000,000	22,050,000
Emergency Fund	100,000,000	100,000,000	105,000,000	110,250,000
Coordination of Development Planning.	5,000,000	6,500,000	6,825,000	7,166,250
Documentation and information centres.	2,000,000	2,100,000	2,205,000	2,315,250
Social and economic intelligence reporting.- Statistical surveys	5,000,000	5,250,000	5,512,500	5,788,125
Community Empowerment Fund	965,388,665			
Infrastructure and	40,000,000	5,735,795	16,522,585	17,348,714

Programme	Approved estimates	Estimates	Projected estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
civil works				
Totals	2,005,692,874	963,171,924	1,148,687,718	1,206,122,103

PART H: Project List

Description of Activities	Key Performance Indicators	Planned Target 2017/18	Estimated cost	Remarks
Acquisition office block	No	1	5,735,795	

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

Economic classification	Approved estimates	Estimates	Projected estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Current expenditure				
Compensation to employees	449,505,465	525,077,426	551,331,297	578,897,862
Use of goods and services	196,942,789	309,165,564	324,623,842	340,855,034
Current transfers to Govt. Agencies				
Other Recurrent	353,855,955	244,009,517	256,209,993	269,020,492
Capital Expenditure				
Acquisition of Non-Financial Assets	40,000,000	5,735,795	16,522,585	17,348,714
Capital grants to Govt. Agencies				
Other Development	965,388,665			
Total expenditure	2,005,692,874	963,171,924	1,148,687,718	1,206,122,103

PART J: Staff Establishment

SNo.	DESIGNATION	JOB GROUP	NO. OF STAFF	ANNUAL GROSS PAY
1.	Abattoir Assistant[2]	B	3	2,206,281.96

SNo.	DESIGNATION	JOB GROUP	NO. OF STAFF	ANNUAL GROSS PAY
2.	Abattoir Assistant[3]	B	1	653,970.12
3.	Accountant[1]	L	1	1,386,979.20
4.	Accountant[1]	K	6	4,191,386.40
5.	Accountant[2]	J	14	7,451,474.54
6.	Accountant[2]	K	3	3,522,312.00
7.	Accountant[3]	J	8	8,868,260.70
8.	Accounts Assistant[1]	K	4	2,953,884.48
9.	Accounts Assistant[2]	J	39	21,816,073.34
10.	Accounts Clerk[1]	F	1	974,975.76
11.	Accounts Clerk[2]	E	1	820,143.00
12.	Administration Clerk[1]	F	1	847,519.20
13.	Administrative Assistant	G	1	915,400.20
14.	Administrative Officer[1]	K	1	1,244,539.20
15.	Administrative Officer[2]	J	4	4,289,384.10
16.	Artisan[1] (O.M.)	D	1	753,380.04
17.	Artisan[3]	C	1	689,747.40
18.	Askari[1]	A	16	8,974,057.20
19.	Askari[2]	A	3	1,841,321.76
20.	Assistant Director - Accounting Services	P	1	1,941,712.72
21.	Assistant Office Administrator[1]	K	2	1,446,312.00
22.	Assistant Office Administrator[2]	J	1	575,624.44
23.	Assistant Slaughterhouse Supervisor	C	1	702,205.56
24.	Attendant[1]	A	3	1,738,302.36
25.	Audit Clerk[1]	F	1	861,095.40
26.	Audit Clerk[3]	C	1	752,038.20
27.	Building Works Inspector[2]	G	1	861,095.40
28.	Chief Driver	H	1	444,394.72
29.	Chief Gender & Social Development Officer	M	1	1,040,758.80
30.	Cleaner[1]	A	6	3,212,907.00
31.	Cleaner[2]	A	2	1,164,032.52
32.	Cleaner[3]	A	2	1,261,302.00
33.	Cleaning Supervisor[2a]	F	1	337,699.12
34.	Cleansing Supervisor	C	1	806,343.00
35.	Clerical Officer[1]	G	60	23,122,189.20
36.	Clerical Officer[1]	F	4	3,669,506.94
37.	Clerical Officer[1] - Accounts	G	1	380,595.94
38.	Clerical Officer[1] - General Office Service	G	2	818,450.84
39.	Clerical Officer[2]	F	14	3,744,405.20
40.	Clerical Officer[2]	E	13	10,441,125.96
41.	Clerical Officer[2] - General Office Service	F	1	325,494.40
42.	Clerical Officer[3]	D	14	11,132,215.20

SNo.	DESIGNATION	JOB GROUP	NO. OF STAFF	ANNUAL GROSS PAY
43.	Clerical Officer[4]	B	1	653,970.12
44.	Clerical Officer[4]	C	13	9,630,831.96
45.	Committee Clerk[1]	F	1	806,790.60
46.	Computer Programmer[1]	K	1	1,336,411.20
47.	Computer Programmer[2]	J	1	1,027,764.18
48.	Deputy Director - Accounting Services	Q	2	4,004,461.94
49.	Director - (County)	R	4	11,154,767.93
50.	Driver[1]	C	3	1,974,368.52
51.	Driver[2]	E	1	286,698.46
52.	Driver[2]	B	1	630,651.00
53.	Driver[3]	A	1	665,970.12
54.	Economist[1]	L	2	1,854,117.60
55.	Economist[2]	K	12	8,497,464.60
56.	Finance Officer[1]	M	2	2,081,517.60
57.	Finance Officer[3]	K	18	13,265,875.68
58.	Foreman[3]	E	1	820,143.00
59.	Gender & Social Development Officer[1]	K	1	698,564.40
60.	ICT Assistant[3]	H	1	385,343.14
61.	Inspector[2]	G	1	1,088,456.82
62.	Internal Auditor	N	1	594,000.00
63.	Internal Auditor[2]	K	1	1,336,411.20
64.	Internal Auditor[3]	J	7	7,863,273.36
65.	Junior Market Master	C	32	23,129,908.92
66.	Labourer[1]	B	2	1,454,243.76
67.	Labourer[2]	A	1	618,991.44
68.	Licensing Officer[2]	H	3	2,849,140.14
69.	Licensing Officer[3]	G	1	861,095.40
70.	Market Askari	B	4	2,445,778.68
71.	Market Askari[2]	A	9	4,804,788.39
72.	Market Attendant[1]	A	47	27,852,064.00
73.	Market Attendant[2]	A	3	1,609,887.48
74.	Market Inspector[1]	J	1	1,043,975.76
75.	Market Inspector[3]	G	2	1,914,493.68
76.	Market Master	E	2	1,694,590.80
77.	Market[1] / Inspector[1]	J	1	1,076,398.92
78.	Messenger[2]	A	1	653,970.12
79.	Messenger[1]	A	3	1,801,072.32
80.	Nursery School Teacher[3]	C	4	3,145,032.84
81.	Office Administrative Assistant[1]	J	5	2,765,194.04
82.	Parks Supervisor	F	1	927,400.20
83.	Parks Supervisor[2]	G	1	942,552.60

SNo.	DESIGNATION	JOB GROUP	NO. OF STAFF	ANNUAL GROSS PAY
84.	Procurement Assistant	J	10	5,278,861.00
85.	Procurement Officer[1]	M	1	1,040,758.80
86.	Procurement Officer[2]	L	6	5,558,626.80
87.	Purchasing Officer[3]	J	1	1,043,975.76
88.	Registry Officer	E	1	740,921.88
89.	Revenue Clerk[1]	F	1	874,671.60
90.	Revenue Clerk[2]	D	1	820,143.00
91.	Revenue Clerk[2]	E	4	2,963,687.52
92.	Revenue Clerk[3]	C	10	6,954,014.88
93.	Revenue Clerk[3]	D	1	820,143.00
94.	Revenue Officer[3]	J	10	10,794,096.42
95.	Secondment accountant	K	1	360,000.00
96.	Secondment accountant	J	1	360,000.00
97.	Security Warden[1]	F	1	267,161.80
98.	Senior Administrative Officer[2]	N	1	1,225,701.48
99.	Senior Clerical Officer - General Office Se	H	1	475,607.56
100.	Senior Driver[1]	F	1	820,366.80
101.	Senior Economist[1]	N	2	2,482,007.40
102.	Senior Economist[2]	M	1	1,076,956.20
103.	Senior Headman	B	2	1,319,599.80
104.	Senior Market Attendant	B	62	37,795,928.76
105.	Senior Market Master	F	3	2,726,954.34
106.	Senior Overseer	D	1	900,024.00
107.	Senior Procurement Officer[2]	N	2	2,402,312.40
108.	Senior Revenue Clerk	G	1	861,095.40
109.	Senior Secretary[1]	H	1	1,007,398.92
110.	Senior Secretary[2]	J	1	1,173,668.40
111.	Senior Support Staff	D	15	3,465,501.00
112.	Senior Survey Helper	B	1	653,970.12
113.	Sergent	C	1	792,766.80
114.	Social Worker[3]	D	1	792,990.60
115.	Statistician[1]	L	1	926,437.80
116.	Supplies Officer	J	3	3,212,985.18
117.	Support Staff[3]	A	31	6,450,371.56
118.	Ungraded Artisan	B	1	618,991.44
119.	Watchman[1]	B	2	1,466,701.92
120.	Watchman[2]	A	1	523,638.60
121.	Casuals		224	31,754,542.80
123.	Provision for Promotions/Increments			1,001,379.32
	TOTALS		851	

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 mobilisation and management; and Inter-governmental relations for a responsive public service

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

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

Since inception of devolution, the County Department of Public Administration made the following key achievements: Initiated the construction of 9 ward administration offices and completed the erection of perimeter wall in the county main office.

In the FY 2017/18, the department planned to; Complete Ward Offices in 3 Sub-counties, construct a Data Centre at the headquarter and purchase an ICT networking and communication equipment.

During the 2018/19-2020/21 MTEF period, the focus will be on; Completion of the 20 ward offices, continuously roll out Civic Education programmes to enhance citizen understanding of devolution and its benefits, develop policies and devise relevant legislation to guide execution in respective departments and support units, prepare relevant sessional papers, prepare and implement medium and long term staff development plans and administer obligatory staff schemes.

In FY 2018/19, the department has an allocation of Kshs. 542,245,977 (Recurrent Kshs. 466,203,610 and Development Kshs. 76,042,367)

PART D. Programme Objectives

Programmes	Objectives
-------------------	-------------------

Programmes	Objectives
General Administration, Planning and Support Services	To provide strategic leadership and policy direction for effective service delivery
Public Participation, Civic Education and outreach services	To involve the citizens in and about the functions, the plans and activities of the county Government.
Institutional Development and Support Services	To enable the department to offer quality services in line with the best management practices.

APPROVED

PART E. Summary of Programme Outputs and Performance Indicators for 2018/2019 - 2020/2021

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Name of programme 1.0: General Administration, Planning and Support Services					
Outcome: Efficient and Effective Service Delivery					
SP 1.1: Administrative services					
Headquarter	Departmental bills settled	Record of paid bills	4	4	4
	Contracted services provided	No. of contracted services	1	1	1
Public administration	Customer satisfaction survey carried out.	No. of customer satisfaction survey report	1	1	1
Human resource directorate	Working environment survey carried out	Report on working environment survey	1	1	1
	Payroll cleansing carried out	Quarterly report on payroll cleansing	4	4	4
	Training policy reviewed	Reviewed training policy	1	0	0
	Discipline manual reviewed	Reviewed discipline manual	1	0	0
	Pre-retirement trainings conducted	Reports	2	2	2
	Employee satisfaction survey carried out	Report on employee satisfaction survey	1	1	1
SP 2.2: Occupational Health and Safety					
Public administration	Staff trained on workplace safety	No of staff trained on workplace safety	70	70	70

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
	Safety equipment procured	No of safety equipment procured	3	3	3
Programme 2.0: Public Participation, Civic Education and outreach services					
Outcome: Active and Informed Public					
SP 2.1: Civic education					
Civic education unit	Civic education conducted	No of stakeholders trained and sensitized	9,000	13,500	13,500
	Civic education curriculum developed	Operational civic education curriculum	1	-	-
	Civic education bill formulated	Civic education laws	1	0	0
SP 2.2: Public participation					
Public administration	Public fora held	No. of public participation fora held	90	135	135
	Revision of public participation act	Revised public participation laws	1	-	-
Name of programme 3.0: Institutional Development and Support Services					
SP 3.1: Institutional development					
Headquarter	Ward offices constructed	No of field offices constructed	5	10	10
	Upgraded server room	No. of equipment procured	3	4	5
	Wide Area Network installed in nine sub county headquarters	No. of sub county headquarter installed with WAN	9	0	0
	ICT Equipment	No. of ICT equipment procured	11	20	25

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
	procured				
	Application software installed	No. of computers installed	500	600	600
	ICT Hub constructed and equipped	No. of computer lab constructed	2	5	5
SP 3.2: Support and coordination of National Events					
Headquarter	Hold national public events	No. of National public events held	3	3	3

PART F. Activity Costing for FY 2018/19

A. PUBLIC ADMINISTRATION

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
Employee Compensation	Salaries	Basic salary	Monthly		136,718,746	297,726,068	2110101
		House allowance	Monthly		35,345,488		
		Commuter	Monthly		9,683,226		
		Extraneous	Monthly		591,420		
		Health risk allowance	Monthly		408,000		
		Leave allowance	Monthly		3,760,320		
		Pension	Monthly		21,856,528		
		Recruitment(2 directors)	Monthly		3,750,980		
		Recruitment (village admins) JG H	Monthly		85,611,360		
Utilities Supplies and Services	Electricity Expenses	Bills for ward offices and the County HQ	monthly	12	75,000	900,000	2210101
	Water and Sewerage charges	Bills	monthly	12	50,000	600,000	2210102
Communication Supplies	Telephone, Telex, Facsimile	Procurement of airtime for :CECM @ 7,000	monthly	12	7,000	144,000	2210201
		C O @ 5,000	monthly	12	5,000		

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code	
and Services	and internet							
Domestic Travel and Subsistence, and Other Transportation Costs	Travel costs (airlines, bus, railway etc	Acquisition of air tickets for CECM and CO @20k for return	month	12	40,000	3,015,000	2210301	
		Bus tickets for CECM,CO,2 Accountants, FO, Economist, SCM,5 SNR ADMST, 9 sub county admins for 2 trips each @ 5,000*20pax	Trips	24	100,000			
		Bus tickets for ward administrators for 1 trip @3k	No.	45	3,000			
	Daily Subsistence Allowances and Accommodation		CECM and CO 24 trips 2*18200*3 days... Drivers 2*6300*3 days,	Trips	12	147,000	6,309,000	2210303
			Lunches during public participation in the 45 wards: 500*150pax (Public participation on civic education bill, review of public participation bill)	No	45	75,000		
			Hall hire	Wards	45	5,000		
			Hire of projection systems	Wards	45	5,000		
			Facilitators	No.	90	8,000		

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
	Field allowance-village administration council	Allowance for village council sittings: As per law, minimum of 4 sittings per month*minimum of 5 members*236villages*Kshs 300 sitting allowance*12 months	No.	236	See breakdown (Total of Kshs 18million. To be provided in 1 st supplementary)	0	2210309
	Field Operational Allowance – civic education	Civic education exercise in 45 wards 2 times in the FY: Per ward: Facilitators-8,000*2pax Refreshments-150pax*100 Fare reimbursement-150pax400 Official allowance- MCA, ward admin, sub county, team leader- 20k Total- Kshs. 111,000	No.	45	222,222	10,000,000	2210310
Printing , Advertising and Information Supplies and Services	Advertising Awareness and Campaigns	Radio airtime/ talk show on County Government achievements and plans	No	2	120,000	240,000	2210504
	Subscription to Newspapers	The Daily Nation and Standard Newspaper: CECM, CO, Director, Accounts and Reception	NO	2,600	60	156,000	2210503

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
		Offices: 5*2*260 days					
Rentals of Produced Assets	Rents and Rates – Non-Residential	Cost of rent for sub-county and ward office.54 units;9 sub counties and 45 ward offices	NO	54	72,000	3,888,000	2210603
		Cost of rent for village (to be provided in 1 st supplementary budget)	No.	236			
Training Expenses	Tuition/Training Fees	Fees payable to the facilitators inducting village administrators at Mabanga ATC	No.	236	10,000	3,783,700	2210711
		Tuition fees for Snr mngt courses (4), drivers refresher courses (7), office assistant training (8)	No.	19	50,000		
		Conference fees for ICPAK for the FO, Economist for 2 times a year	No.	6	78,950		
	Accommodation	Accommodation on Training of village administrators @ Mabanga: 5*1400	No.	236	7,200	3,275,300	2210710
		¼ per diem for Snr mngt courses (4), drivers refresher courses (7), office assistant training (8)	No.	See breakdown	831,775		

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
		2,800*4pax*28days 1,575*7*15 days 1,575*8*15 days					
		ICPAK 2 times a year for FO, Economist, CO 11,200*2PAX*7 days 16,800*7 days	No. of trainings	2	274,400		
		Training/ Refresher for sub county/ ward administrators at Mabanga ATC for 2 days: Venue- 2*8,000 PA System - 2*5,000 Meals - 2*60,000 Official allowance - 2*3,000*54	No.	See breakdown	470,000		
Hospitality Supplies and Services	Catering services, receptions	Tea bags: For 8 offices: Kshs. 3*24*12 months	No.	864	10	4,932,640	2210801
		Sugar: 100 kg	Kg	100	120		
		Milk: 4Litres Per day	Litres	100	1040		
		Delmonte - CECM and CO office 2*260days	No.	520	250		
		Drinking water- 500 ml For 8 offices 50pax*2bottles*260days	No.	26,000	30		
		Departmental meetings: Lunches 1000*50	No.	50,000	24		

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
		Meeting with sub county and wards administrators 4 times in a year – lunches and refreshment : 1000*60	No.	4	60,000		
		CECM and CO meeting with stakeholders/ visitors 1000*120	Months	12	120,000		
		Catering on preparation of civic education bill and review of public participation laws 1500*15pax*10days	No.	2	225,000		
	Committees , Boards and Conferences	Consultative meeting with Budget and Appropriation committee on budget/planning documents and supplementary 16,800*4*2 14,000*4*9 11,200*4*12	No of documents	3	1,176,000	7,808,000	221080 2
		Consultative meeting with Public administration committee on budget/planning documents and supplementary	No.	2	1,288,000		

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
		16,800*4*2 14,000*4*11 11,200*4*12					
		Refresher course for enforcement officers at Mabanga	No.	200	7,280		
		Senate meetings: CECM 16800*4days,p.a 11200*4 days Co- 16800*4days FO- 11,200*4days	No.	1	224,000		
Specialised Materials and Supplies	Purchase of Uniforms and Clothing - Staff	Boots	NO	334	2,000	3,790,900	2211016
		Socks	NO	334	200		
		Laynard	NO	167	200		
		Whistle	NO	167	150		
		Belt	NO	167	550		
		Barret	NO	167	600		
		Forage Cap	NO	167	3,500		
		Ceremonial shirt	NO	167	1,500		
		Tie	NO	167	300		
		Pair of Unifom	NO	167	5,500		
		W. Dress	NO	334	3,000		
Office and General Supplies and Services	General Office Supplies (Paper)	Printing paper	reams	500	600	2,183,397	2211101
		Ruled papers	reams	200	500		
		Conqueror Paper Cream	reams	15	5,000		
		CONQUEROR PAPER BLUE	BOXES	15	5,000		
		NOTEBOOK SHORTHAND	PCS	300	500		

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
		A5					
		NOTEBOOK SHORTHAND A4	PCS	100	240		
		PENS BALL POINT NORMAL BLUE	BOXES	100	800		
		PENS BALL POINT NORMAL BLACK	BOXES	50	800		
		PENS BALL POINT FINE NORMAL RED	BOXES	10	800		
		PENS BALL POINT FINE TIPPED BLACK	BOXES	50	800		
		PENS BALL POINT FINE TIPPED BLUE	BOXES	50	800		
		PAPER PIN 100G	pkts	200	50		
		PAPER CLIP (LARGE)	pkts	200	50		
		PAPER CLIP (SMALL)100G	pcs	200	80		
		STAPLER (MEDIUM)	PCS	100	400		
		STAPLER (MGISNT SIZE)	PCS	10	3,450		
		Paper punch(medium)	NO	100	400		
		BOX FILE	NO	100	250		
		spring files plastic	NO	100	250		
		File folders	NO	200	420		
		ENVOLEPES A4	pkts	PKT OF 25	250		
		ENVOLEPES A5 KHAKI	pkts	PKT OF 25	150		
		STABLE PINS GIANT 66/14	pkts	10	600		
		STABLE PINS 24/6	pkts	100	180		

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
		WHITE OUT20MLS	PCS	200	90		
		CELLO TAPE (1 ROLL,SIZE 1 INCH)	PCS	150	20		
		CELLO TAPE (1 ROLL,SIZE 1 INCH)	PCS	100	75		
		Delivery book	PCS	150	150		
		VISITOR BOOK	PCS	108	500		
		DIARY BOOK	PCS	300	250		
		HARD COVER BOOK 4QUIRE	PCS	200	330		
		HARD COVER BOOK 3QUIRE	PCS	200	250		
		HARD COVER BOOK 2QUIRE	PCS	100	200		
		Yellow stickers(medium and large size)	PCS	50	300		
		Yellow stickers(large size)	PCS	300	80		
		GLUE PASTE (36G STICK)	PCS	20	180		
		paper shredder	PCS	20	8,000		
		Carbon papers A4	pkts OF 100	13	769		
		Carbon papers A5	PKT OF200	20	900		
		GLUE PASTE (90G BOTTLE)	PCS	50	20		
		BROAD MAKERS PKT	PKT	20	1,200		
		INK STAMP RED & BLUE	PCS	50	100		
		BINDING MACHINE	NO	1	50,000		
		SPIRALS	boxes	27	4,500		

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
		EMBOSED COVERS	reams	27	2,800		
		TRANSPARENT COVERS	reams	27	3,700		
		HIGHLIGHTER PKT OF 10	PKT	7	1,200		
		STAPLE REMOVER	PCS	150	70		
Sanitary and Cleaning Materials	Sanitary and Cleaning Materials	AIR FRESHNERS 300MLS	PCS	90	2,000	614,304	2211103
		WATER DISPENSERS	NO	4	20,000		
		TOILET PAPER	ROLL	2000	35		
		detergents	KG	340	250		
		AIR FRESHNERS	NO	243	250		
		HAND WASH LIQUID	LTS	200	500		
		TOILET SOAP	NO	500	20		
		WASHING BROOMS	NO	50	400		
		CLOVES	NO	200	40		
		SLASHERS	NO	2	277		
Fuel Oil and Lubricants	Refined Fuels and Lubricants for Transport: KBG 280C, KAW 801Z, KAW 666Z, KAW671Z, 39CG14A, 39CG015A, GK204	Diesel, Super, Lubricants	litres	9,714	105	1,020,000	2211201
Other Operating	Contracted Guards and	Security services county offices	monthly	270	150,000	41,000,000	2211305

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
Expenses	Cleaning Services	Cleaning Services; County Offices- 12,500*12 per guard	sqm	5101	2,808		
		Cleaning Services; Markets- 234*12 per sqm	sqm	2200	2,808		
	Legal Dues/fees	Litigation charges resulting from breach of contracts- 234*12 per sqm	Provision			1,300,000	2211308
	Motor Vehicle Insurance	Motor Vehicle Insurance: KBG 280C, KAW 801Z, KAW 666Z, KAW671Z, 39CG14A, 39CG015A, GK204, KBY 368C	No.	8	250,000	2,000,000	2210904
Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance Expenses - Motor Vehicles	Motor Vehicle routine maintenance: KBG 280C, KAW 801Z, KAW 666Z, KAW671Z, 39CG14A, 39CG015A, GK204, KBY 368C	No.	8	300,000	2,400,000	2220101
Routine Maintenance-Other Assets	Maintenance of Computers, Software, and Networks	Cost of maintenance of computers, printers and networks	NO	238	6,000	1,400,000	2220210
Government Pension and	Gratuity	CECM, CS, CO and 3 directors	NO	1		0	2710105

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
Retirement Benefits							
Purchase of Office Furniture and General Equipment	Purchase of furniture	Furnishing of 13 ward administrators offices;9 under construction and construction of 4 ward offices to begin	Sets	13	10,000	130,000	3111001
		Furniture for the village administrators	Sets	236	Not allocated		
Purchase of Computers, Printers and other IT Equipment	Purchase of Computers and other ICT equipment (Hp intel CORE i3)	LaserJet Printer Toner85A	NO	40	8,000	1,038,000	3111002
		LaserJet Printer Toner 80A	NO	20	8,000		
		LaserJet Printer Toner 90A	NO	2	12,000		
		flash Disk-16GB	NO	10	1,500		
TOTAL RECURRENT						399,654,309	
Other infrastructure and civil works		Construction of ward offices at: 1. Mihuu ward 2. Malakisi/ South Kulisiru ward 3. Kimaeti ward 4. Musikoma ward 5. Matulo ward	No.	5	8,634,573	43,172,867	3111504
TOTAL DEVELOPM						43,172,867	

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
ENT							
GRAND TOTAL						442,827,176	

B. OFFICE OF THE COUNTY SECRETARY

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
Utilities Supplies and Services	Electricity	Meter no.6419351-01.Amount payable per month is estimated to be Kshs. 40,000	Monthly	12	40,000	480,000.00	2210101
	Water & Sewerage Charges	Meter no.04482091148425.Amount payable per month is estimated to be Kshs.30,000.	Monthly	12	30,000	360,000.00	2210102

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
Communication Supplies and Services	Telephone, telex, facsimile and mobile phone services, postage and Internet Services	It is estimated that in the year, 25 MBPS will be consumed at the rate of Kshs.100,000 per MBPS. This will serve the offices on the Governors block (10mbps), the New leased building (6mbps) and the County Executive Office block (6mbps).	MBPS	20	120,000	2,492,000	2210201
		procurement of airtime for staff: CS @ 7,000	Monthly	12	7,000		
		C O @ 6,000	Monthly	12	6,000		
		3 Director @ 5,000	Monthly	12	15,000		
		3 technical staff @ 2,000	Monthly	12	6,000		
		2 Drivers @ 2,000	Monthly	12	4,000		
		2 Office Assistants @ 1,500	Monthly	12	3,000		
Domestic Travel and Subsistence , and Other Transportat ion Costs	Domestic travel	Acquisition of air tickets for CS and Accounting officer @ 20k return	Monthly	12	40,000	1,605,000	2210301
		Bus tickets for CS,CO,3 directors ,3 deputy directors,Accountant,FO, SCM,3SNR ADMST, Economist (once per month) 5,000*15pax	Trips	15	75,000		
	Daily	Committee allowances	NO	10	50,000	1,854,000	221030

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
	Subsistence Allowances and accommodation	for staff audit 10 pax*5,000 for 10days					3
		Full per diem for County Secretary's driver accompanying the CS attending County Secretaries' Seminars organised by CoG	NO	4	31,500		
		Good governance seminar to be attended by the CO, Office of the County Secretary.	NO	3	84,000		
		Senior Management Course to be attended by FO, Economist, 2 Accountants, SCMO	PAX	5	154,000		
		Accounting officer attending ICPAK training on County govt Public Finance Management Course	NO	1	84,000.00		
Printing , Advertising and Information	Subscription to Newspapers,	Standard and nation newspaper: CS, 3 Directorates and Accounts	PCS	2,600	60	156,000	221050 3

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
Supplies and Services	Advertising, Awareness and Publicity Campaigns	Invitation of tenders : 5 Policy document on scheme of service, Construction of County ihub, Installation of Local Area network, Development of County Integrated Management System (CIMS): 1 full page	No.	1	500,000	1,500,000	221050 4
		Sensitization of staffs on policy matters and performance mgt	NO	2	500,000		
Training Expenses	Training Accommodation	1/4 per diem for CS during the Transformative Leadership training at KSG	DAYS	28	4,200	1,109,140	221071 0
		1/4 Per diem for Director HR on 2 Human Resource Development Programs for each – KSG	DAYS	56	4,200		
		1/4 per diem for 3 Directors and their deputy Directors on a Senior Management Course for each – KSG	DAYS	168	1,055		
		Full per diem for FO,2 Accountants, 1	DAYS	50	11,200		

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
		Economist and 1 SCMO:4 Public Finance Management for County Governments - ICPAK (Each course estimated to take a period of 5 days)					
		2 Office Administrative Trainings for each Office Assistant - KSG	DAYS	28	1,575		
	Training Fees	CS:2 Transformative Leadership Course, Director HRM and Deputy Director HRM-KSG	NO	2	80,000	1,000,000	221071 1
		CO :2 Strategic Leadership Development Programs - KSG	NO	2	200,000		
		Office Administrative Training - KENASA	PAX	6	75,000		
Hospitality Supplies and Services	Catering services, receptions, Ac	Drinking Water: For 5 offices (35 pax*2 bottles*24 days*30)	No.	12	50,400	841,200	221080 1
		Tea bags: For 5 offices (Kshs. 5*24*12 months)	No.	1,440	10		
		Sugar: 50 kg	Kg	2	7,000		
		Milk: 8 Litres Per day	Litres	2,080	100		

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
	Boards and Committees	Cleansing/Payroll quarterly checks and balances: 10 pax*3k*7 days	Quarterly	4	210,000	1,675,000	221080 2
		Half yearly computer maintenance by the ICT department: 10pax*10days*3k	Yearly	1	300,000		
		Review of training policy and discipline manual: 10pax*5 days*5,000	Document	1	250,000		
		Preparation of employee assessment report: 15 pax*12days*3,000	Doc	1	540,000		
Decvolution support programme						58,329,310	
Office and General Supplies and Services	General Office Supplies (Paper	printing paper	REAM	270	600	1,142,500	221110 1
		RULED PAPERS	REAM	50	500		
		CONGUEROR PAPER BLUE	REAM	10	5,000		
		CONGUEROR PAPER CREAM	REAM	10	5,000		
		NOTEBOOK SHORTHAND A4	bundles	50	500		
		NOTEBOOK SHORTHAND A5	bundles	50	420		
		pen assorted	boes	50	800		

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
		paper pin 100g	pkts	50	50		
		paper clip (small) 100g	pkts	100	30		
		paper clip (large) 100g	pkts	100	65		
		stapler (medlum)	pcs	50	150		
		paper punch (medium)	NO	30	600		
		Box File A4	NO	50	300		
		Sring file plastic	NO	50	70		
		file folderers	NO	50	60		
		Envoleps A4 bundles	pkt of 25	50	160		
		Envoleps A5 bundles	pkt of 25	50	100		
		Envoleps A3 bundles	pkt of 25	50	250		
		stapler pin 24/6	pkt of 5000	50	150		
		whiteout 20ml	NO	50	90		
		cello tape (1 roll,size 1 inch)	pcs	50	50		
		Delivery Books	pcs	50	100		
		visitors Books	pcs	50	500		
		Diary Books	pcs	120	250		
		Hard cover Book 4 Quires	pcs	50	350		
		Hard cover Book 3 Quires	pcs	50	250		
		Hard cover Book 2Quires	PCS	50	100		
		Yellow stickers (small size)	pkt of 25	120	50		
		glue paste (36g stick)	pcs	30	150		
		glue liquid (90g bottle)	pcs	40	100		
		paper shredder	NO	3	20,000		
		cartiridge tonner 90A	PCS	11	12,500		
		Longhorn color tonner	PCS	16	7,250		

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
		catride LH-M45					
		CArtiridge tonner 3050A Black	PCS	8	14,500		
		Longhorn color tonner catride LH-M45	pcs	8	14,500		
		carbon paper A4	PKT OF 100	11	1,300		
		Stapler Remover	pcs	15	80		
Sanitary and cleaning materials,	Sanitary and cleaning materials,	Toilets paper	Roll	584	50	93,800	2211103
		detergent powder	kg	500	50		
		Air fresher	NO	18	700		
		Hand wash liquid	lts	36	500		
		toilets soap	NO	36	250		
Refined Fuels & Lubricants	Fuels & Lubricants	Diesel: KBY 364C and 3 other vehicles to be allocated to the 3 Directorates	lts	8,640	105	918,000	2211201
Motor Vehicle Insurance	Motor Vehicle Insurance	KBY 368C @400K/ KCD 216G @350K Motor Vehicles Comprehensive Insurance	NO	2	See breakdown	750,000	2210904
Maintenance Expenses - Motor Vehicles	Motor vehicle routine maintenance and tyres	Motor vehicle routine maintenance	NO	2	400,000	800,000	2220101
Maintenance	Maintenance	Maintenance of	NO	50	11,600.00	580,000	222021

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
e of Computers, Software, and Networks	e of Computers, Software, and Networks	Computers, Software, and Networks					0
Purchase of Office Furniture and Fittings	Purchase of Office Furniture and Fittings	Executive office table 2.0 mtr	NO	1	75,000	633,710	3111001
		Executive office table 1.8 mtr	NO	1	73,000		
		office table 1.6 with drawers	NO	2	22,500		
		office chair fabric low back	NO	2	10,000		
		office chair fabric high back	NO	8	2,000		
		Conference banquet chairs	NO	15	15,043		
		office book shelf MDF with glasses	NO	1	135		
		work station 4 ways + drawers plain	NO	2	90,497		
Legal Dues/Fees/ Arbitration and compensati on payment	Legal Dues/Fees/ Arbitration and compensati on payment	Litigation fees	Provision			500,000	2211308
Contracted	Contracted	Contacted professional	Provision			800,000	221131

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
Professional and technical Services	Professional and technical Services	services on review of training policy and discipline manual					0
TOTAL RECURRENT						77,619,660	
Purchase of ICT networking and Communications Equipment	Upgrade of server room	Purchase of firewall <ul style="list-style-type: none"> ☞ Hardware cisco – 400,000 ☞ Software annual licensing – 300,000 	No.			9,600,000	311111 1
		Software <ul style="list-style-type: none"> ☞ mail server – 500,000 ☞ Office 365 for 200 users annually – 3,000,000 	No.	1	2,200,000		
		Auxiliary equipment Fire suppression system including cylinders, discharge nozzles, alarm system and manual release – 1,000,000	No.				
	Networking and installation	Installation of Wide Area Network in nine sub county headquarters	No.	1	3,500,000		

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
		<ul style="list-style-type: none"> ▣ Installation, labour and equipment - 10,000,000 ▣ Network maintenance in all nine sub counties - 500,000 					
	Purchase of ICT Equipment	<ul style="list-style-type: none"> ▣ Four Desktops - 500,000 ▣ Four Laptops - 400,000 ▣ Three tablets - 200,000 	No.	1	1,100,000		
	Purchase of Application software	<ul style="list-style-type: none"> ▣ Operating systems(Windows 10,8,7) for 500 computers - 4,269,500 ▣ Microsoft Office for 500 computers - 2,000,000 	No.				
	ICT Hub	<p>Construction and equipping of an ICT Hub</p> <ul style="list-style-type: none"> ▣ Building of two computer labs - 5,000,000 ▣ Local area Network installation - 	No.	1	2,800,000		

Item Code Name	Item name	Description of item	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
		2,000,000					
		Purchase of hub ICT equipment	No.				
		☞ Twenty Desktops – 2,000,000					
		☞ Five Laptops – 500,000					
		☞ Two multipurpose printers – 300,000					
TOTAL						9,600,000	

C. SUB COUNTY AND WARD ADMINISTRATION OFFICES

Item Code Name	Item Name	Description of item	Unit	Quantity	Unit price	Estimated cost Kshs. '000'	Item Code
Committees, board and conferences	Committees, board and conferences	For office operations in the 45 ward offices and 9 sub county offices	Month	9 sub county *40,000 45 wards * 30,200 (per month)		10,673,436	2210802
Total						10,673,436	

PART G: Summary of Expenditure by Programmes FY 2018/2019 - 2020/2021

Programme	Approved estimates	Estimates	Projected estimates	
	2017/2018	2018/2019	2019/2020	2020/21
PUBLIC ADMINISTRATION				
General Administration, Planning and Support Services	382,646,656	389,654,309	434,898,441	456,643,363
Public participation, Civic Education and outreach services	30,000,000	10,000,000	10,500,000	11,025,000
Institutional Development and Support Services	28,213,190	43,172,867	45,331,510	47,598,086
TOTAL	440,859,846	442,827,176	490,729,951	515,266,448
OFFICE OF THE COUNTY SECRETARY				
General Administration, Planning and Support Services	55,731,000	77,619,660	71,420,643	74,991,675
Institutional Development and Support Services	58,800,000	9,600,000	10,080,000	10,584,000
TOTALS	114,531,000	87,219,660	81,500,643	85,575,675
SUB COUNTY ADMINISTRATION				
General Administration, Planning and Support Services	36,565,000	10,673,436	21,707,108	22,792,463
Public participation, Civic Education and outreach services	0	0	0	0
Institutional Development and Support Services	0	0	0	0
TOTAL	36,565,000	10,673,436	21,707,108	22,792,463

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

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
PUBLIC ADMINISTRATION			
Recurrent Expenditure			
Compensation to employees	297,726,068	312,612,371	328,242,990
Use of goods and services	65,271,069	68,534,623	65,271,069
Other recurrent	39,765,318	67,515,000	70,890,750
Total recurrent expenditure	399,654,309	445,398,441	467,668,363
Capital expenditure			
Acquisition of non- financial assets			
Other development	43,172,867	45,331,510	47,598,086
Total expenditure	442,827,176	490,729,951	515,266,448
OFFICE OF THE COUNTY SECRETARY			
Recurrent Expenditure			
Use of goods and services	17,240,350	18,102,368	19,007,486
Other recurrent	60,379,310	2,152,500	2,260,125
Total current expenditure	77,619,660	20,254,868	21,267,611
Capital expenditure			
Acquisition of non- financial assets			
Other development	9,600,000	10,080,000	10,584,000
Total expenditure	87,219,660	30,334,868	31,851,611
SUB COUNTY ADMINISTRATION			
Current Expenditure			
Use of goods and services	20,673,436	21,707,108	22,792,463
Other recurrent	0	0	0
Total current expenditure	10,673,436	21,707,108	22,792,463
Capital expenditure			
Acquisition of non- financial assets			
Other development	0	0	0
Total expenditure	10,673,436	21,707,108	22,792,463

PART I: Staff Establishment

POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	IN POSITION PROJECTED	ANNUAL ESTIMATES 2017/18
Administration Clerk[1]	F	1	1		883,136.40
Administration Clerk[1]	G	2	2		1,647,518.70
Administrative Officer[1]	K	3	3	0	3,364,276.50
Administrative Officer[2]	J	3	3	0	2,947,798.80
Administrative Officer[3]	H	1	1	0	924,733.80
Askari[1]	A	20	20	0	10,804,276.20
Assistant Market Master	D	1	1		705,216.00
Cleaner[1]	F	1	1		481,222.80
Cleaner[3]	A	1	1		580,658.40
Cleansing Supervisor	C	1	1		658,078.20
Clerical Officer[1]	F	1	1		897,935.10
Clerical Officer[2]	E	2	2		1,447,611.00
Clerical Officer[3]	D	1	1		635,961.00
Computer Operations Supervisor	G	2	2		1,739,081.10
Computer Programmer[2]	J	2	2		2,063,857.20
Corporal	B	7	7		4,301,990.40
Driver [3]	C	1	1		646,705.80
Driver[1]	C	1	1		646,705.80
Driver[2]	B	4	4		2,435,191.20
Driver[3]	A	2	2		1,163,548.20
Market Askari[2]	A	2	2		1,044,528.00
Market Attendant[1]	A	6	6		3,044,598.00
Market Inspector[1]	J	1	1		1,076,324.70
Medical Social Worker[3]	H	1	1		420,500.40
Messenger[1]	A	1	1		570,015.00
Market Askari[3]	C	1	1		580,658.40
Receptionist[1]	B	2	2		1,058,382.00
Secretary[1]	H	1	1		841,146.00

POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	IN POSITION PROJECTED	ANNUAL ESTIMATES 2017/18
Senior Administrative Officer	L	1	1		1,263,110.40
Senior Administrative Officer	G	1	1		957,129.90
Senior Clerical Officer	E	1	1		705,216.00
Senior Market Attendant	B	1	1		580,658.40
Senior Market Attendant	C	1	1		693,216.00
Senior Secretary[1]	K	1	1		987,532.50
Senior Secretary[2]	J	2	2		1,587,461.10
Senior Security Officer	J	1	1		1,124,264.40
Senior Sergeant	D	2	2		1,410,666.60
Senior Telephone Operator	E	1	1		692,823.00
Sergeant	C	5	5		3,295,278.60
Sergeant [1]	E	2	2		1,487,458.80
Superintendent[3]	H	1	1		897,935.10
Senior Accountant	P	1	1		1,615,414.20
Untrained Teachers	B	1	1		680,823.00
Watchman[1]	B	2	2		1,362,901.20
Watchman[2]	A	1	1		502,116.60
Welfare Officer	J	1	1		957,935.10
Accountant [2]	J	6	6		3,036,510.00
Support Staff[3]	A	9	9		2,108,419.20
Driver [3]	D	1	1		261,869.80
Security Warden[3]	D	309	309		71,611,088.40
Senior Support Staff	D	17	17		4,608,569.00
Assistant Office Administrator I	F	1	1		730,757.80
Clerical Officer[2]	F	18	18		5,297,031.60
Fireman (2)	F	1	1		299,575.00
Security Warden[1]	F	1	1		299,575.00
Clerical Officer[1]	G	6	6		2,504,567.40
Office Administrative Assistant [3]	G	3	3		1,115,953.80
Chief Driver	H	12	12	0	5,352,288.59
ICT Officer [3]	H	1	1		485,166.40

POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	IN POSITION PROJECTED	ANNUAL ESTIMATES 2017/18
Inspector -Fire Services	H	1	1		416,693.20
Office Administrative Assistant [2]	H	7	7	0	2,861,906.80
Records Management Officer[3]	H	1	1		485,166.40
Senior Clerical Officer	H	1	1		403,272.40
Human Resource Management and Development Officer [2]	J	2	2		1,090,388.00
Office Administrative Assistant I	J	5	5		2,767,164.80
Office Administrator [2]	J	3	3		1,525,699.20
Accountant[1]	K	1	1		732,757.80
Economist [2]	K	1	1		732,757.80
Finance Officer [2]	K	1	1		732,757.80
Chief Accountant	M	1	1		1,029,536.40
Principal Administrative Officer	N	1	1		318,000.00
Principal Assistant Office Administrator	N	2	2		2,488,413.60
Principal Human Resource Management and Development	N	2	2		2,296,270.80
Principal Information Communication Technology Officer	N	1	1		1,226,842.80
Senior Superintending Engineer, Mechanical	N	1	1		1,368,460.20
Assistant Director Human Resource Management and Development	P	1	1	0	1,779,521.20
Assistant Director Information Communication Technology	P	1	1	0	1,960,003.00
Deputy Director of Administration	Q	1	1		1,756,003.00

POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	IN POSITION PROJECTED	ANNUAL ESTIMATES 2017/18
Directors	R	3	3		12,012,202.20
CASUAL		26	0	0	4,254,943.20
Village Administrators	H	236	0	236	87,792,000.00
TOTAL		782	520	236	297,726,068

PART J: Project List

Project Name	Location	Unit cost	No. of Units	Total Cost	Status
Construction of ward administration offices	1. Mihuu ward 2. Malakisi/South Kulisiru ward 3. Kimaeti ward 4. Musikoma ward 5. Matulo ward	8,634,573	5	43,172,867	To be started in FY 2018/19
Upgrade of server room	HQ			2,200,000	To be started in FY 2018/19
Networking and installation	Sub county HQ			3,500,000	To be started in FY 2018/19
Purchase of ICT Equipment	HQ			1,100,000	To be started in FY 2018/19
Construction and equipping of an ICT Hub	HQ			2,800,000	To be started in FY 2018/19

APPROVED

10. Gender, Youth and Sports Culture

PART A. Vision

To create a sustainable and equitable social cultural and economic empowerment to all.

PART B. Mission

To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the county and empowerment of vulnerable and marginalised groups and areas.

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

The Department is mandated to Co-ordinate gender and culture development programmes. In the FY 2013/14, 2014/15 and 2015/16, the Department recorded impressive achievements in various sub-sectors. For instance, 534 women groups and 135 PWD groups have benefitted from the Bungoma County Women Empowerment Fund (BUCOWEF) and Bungoma County Persons with Disabilities Empowerment Fund (BUCODEF). This has seen an increase in women and PWD owned enterprises. The recovery of the BUCOWEF and BUCODEF is currently at 62% and 54% respectively hence plans are underway to upscale the amounts to the groups that have completed repayments.

An elaborate social up scaling programme has been developed to provide opportunities to persons with severe disabilities and for the rehabilitation and reintegration of street families from every town through the Social Protection Cash Transfer programme.

Procurement opportunities for women and vulnerable groups have been facilitated through training and processing of AGPO certificates. Women and persons with disabilities have been trained on the requirements of acquiring the certificate and encouraged to register their businesses or companies. This is with the aim of up scaling access to procurement opportunity in various County departments.

Entrepreneurship training was provided to 1000 women and 210 PWD groups to empower them with relevant knowledge, principles and the skills they need in order to develop their specific uniqueness to access government opportunities.

In appreciating of the role of culture and sports development as the foundation of the nation and a means for building a more cohesive society, the Masinde Muliro stadium and High altitude training centre have been earmarked for second phase construction.

To promote inter-county relations, the department facilitated various teams to Machakos for the Inter County Sports and Cultural activities. In addition, various music groups participated in the National Music and Cultural Festivals that were held in Kakamega.

Major challenges faced included inadequate funding and high public expectations. To mitigate against these challenge, the department had to prioritize its projects and focus on what could be completed by the available resources. There is need for increased funding to complete projects on time.

Some of the specific interventions in the medium term will focus on; constructing an integrated cultural centre and protecting all cultural sites. The department will roll out a program to empower cultural practitioners and traditional medicine people through capacity development workshops and exhibitions. Partnerships will be sought with relevant stakeholders to promote cultural tourism through progressive cultural practices like the famous Bukusu male circumcision, County Cultural Festivals and the construction of cultural Centres to show-case the county's cultural diversity.

The sector was allocated ksh.338,080,881 in FY 2013/2014 and ksh.296,053,225 in the FY 2014/2015, Ksh.150,067,229 in FY 2015/2016 and Ksh.137,975,042 in FY 2016/2017

PART D. Programme Objectives

Programme	Objective
General administration, planning and support services	To improve service delivery and coordination of ministerial functions, programmes and activities.
Cultural, sports 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.

PART E. Summary of Programme Outputs and Performance Indicators for 2018/2019 - 2020/2021

PROGRAMME 1: General Administration, Planning and Support Services

OUTCOME: Efficient and Effective Service Delivery

SUB-PROGRAMME 1.1: Policy Formulation and Review

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Headquarter	Increased departmental capacity on effective service delivered	No. of policies formulated and reviewed	3 policies reviewed (2) and developed (1)	3 policies reviewed	3 policies reviewed

SUB PROGRAMME 1.2: Administrative Services

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Headquarter	Effective service delivered from staff	No. of staff trained	15 staff trained	20 staff trained	25 staff trained
		No. of staff recruited	3 new staff recruited	3 new staff recruited	3 new staff recruited

SUB PROGRAMME 1.3: Planning Services

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
Headquarters	Planning services	No. of project databank established	Updated databank	Updated databank	Updated databank
		Sector Committee meetings' minutes	4	4	4
		Quarterly Monitoring and evaluation reports generated	4	4	4

SUB PROGRAMME 1.4 Support Services

Delivery unit	Key outputs	Key performance indicators	Targets 2017/18	Targets 2018/19	Targets 2019/20
Headquarter	Quality, efficient and effective support services.	Customer satisfaction	100%	100%	100%

PROGRAMME 2: CULTURAL DEVELOPMENT AND MANAGEMENT

OUTCOME: IMPROVED HERITAGE AND CULTURE KNOWLEDGE, APPRECIATION AND CONSERVATION

SUB PROGRAMME 2.1: Development of Historical and Cultural Sites

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County directorate of Culture	Cultural centres constructed and maintained	Number of completed projects	1 multi-purpose cultural centre constructed.	2 multi-purpose cultural centres constructed.	3 multi-purpose cultural centres constructed.
	Historical and monumental sites rehabilitated.	Number of historical and monumental sites rehabilitated.	Phase 2 of 4 historical sites rehabilitated.	Phase 3 of 4 historical sites rehabilitated.	Phase 4 of 4 historical sites rehabilitated.

SUB PROGRAMME 2.2 Promotion of Communities' Culture

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County directorate of Culture.	Culture for social cohesion promoted.	No. of Cultural exchange programmes organized.	2 cultural exchange programmes organized; one local and one international.	4 cultural exchange programmes organized; two local and two international.	6 cultural exchange programmes organized; four local and two international.
		No. of Cultural festivals	6 community cultural festivals	6 community	6 community

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
		held	held (Bukusu,Tachoni, Sabaot, Bongomek,Teso,Batura)	cultural festivals held.	cultural festivals held.
		No. Cultural groups trained.	3 cultural groups trained.	5 cultural groups trained.	7 cultural groups trained.
	Cultural groups mobilized and registered.	No of groups registered.	100 groups mobilized and registered.	200	300

SUB PROGRAMME 2.3: Sports and Cultural Associations

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County directorate of Culture.	National peace and cohesion nurtured.	No. of events held.	2 events held (KICOSCA and EALASCA games).	2 events held (KICOSCA games and EALASCA games).	2 events held (KICOSCA games and EALASCA games).
	National cultural music festivals organized.	No. of cultural and music festivals held (9 Sub County, 1 County and 1 National festivals).	11 festivals.	11 festival.	11 festival.
County directorate of sports	Sports activities organized	No of sports Activities held(1 national and 3 at county level)	4	4	4

PROGRAMME 3: GENDER EQUALITY AND EMPOWERMENT OF VULNERABLE GROUPS

OUTCOME: INCREASED APPRECIATION OF GENDER EQUALITY AND FREEDOM FROM DISCRIMINATION OF VULNERABLE GROUPS

SUB PROGRAMME 3.1.: Operationalize Gender Technical Working Groups

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County directorate of Gender.	Gender Technical Working Groups (GTWG) formed.	No. of GTWG operationalized.	10 groups.	10 groups	10 groups
	GTWG operations guidelines formulated.	GTWG framework	GTWG framework in place	-	-
	GTWG members trained on gender issues.	No. of members trained.	75	100	125

SUB PROGRAMME 3.2.: Mark and celebrate Gender and Culture related National and International Days

Delivery unit	Key output	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County directorate of Gender.	Community members sensitized on Gender related issues.	No. of events celebrated (IWD, World Orphans day, Day of African Child, UN Day for PWD, World AIDS Day)	5 days	5 days	5 days
County directorate of Culture.	Culture for socio-economic development promoted.	No of national and international days celebrated (traditional Medicine day, Mulembe night).	2 National Days	2 National Days	2 National Days

SUB PROGRAMME 3.3.: Capacity Building

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
---------------	-------------	----------------------------	-----------------	-----------------	-----------------

County directorate of Gender.	Community leaders trained on gender issues.	No. of trainings. No. of participants. Training reports	6 trainings 750 pax 6 reports	8 training 1000 pax 8 Reports	10 training 1250 pax 10 Reports
	Women and Persons with disabilities trained on AGPO.	No of training. No. Of participants. Training reports	6 trainings 750 pax 6 reports	8 training 1000 pax 8 Reports	10 training 1250 pax 10 Reports
	Campaign against drugs, alcohol and substance abuse conducted.	No of campaigns. No. Of participants. Campaign reports.	2 campaigns 750 pax 2 reports	4 campaigns 1000 pax 4 reports	6 campaigns 1250 pax 6 reports
	Training on life skills conducted.	No of trainings. No. of participants. Training reports.	6 trainings 750 pax 6 reports	8 training 1000 pax Reports	10 training 1250 pax 10 Reports

SUB PROGRAMME 3.4.: Bungoma County Empowerment Funds for Women, Youth and Vulnerable groups

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County directorate of Gender.	Women credit scheme implemented.	No. of women accessing credit.	400 women groups	500 women groups	600 women groups
	Women trained on entrepreneurship skills.	No. of women groups trained.	400 women groups	500 women groups	600 women groups
County directorate of Gender.	Persons with disabilities (PWD) credit and grants scheme implemented.	No. of beneficiary PWDs.	150 PWD groups	200 PWD groups	250 PWD groups
	PWDs trained on entrepreneurship skills	No of PWD groups trained.	150 PWD groups	200 PWD groups	250 PWD groups

SUB PROGRAMME 3.5.: Social Protection-Cash Transfer Programme

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County directorate of Gender	Street children rehabilitated	no of Towns benefitting	2 wards	4 wards	6 wards
	Targeting tools generated	No of tools produced	1,350 copies	1,350 copies	1,350 copies

APPROVED

PART F: Activity Costing

Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
General administration, planning and support services	Administrative services	Payment of staff salaries	Basic salaries-Permanent employees	No of staffs	57	Lump sum	27,554,512	2110101
			Contracted Employees	No of staffs	10	Lump sum	670,956	2110201
			Payment of Allowances	No of staffs	57	H/Allowance	7,315,220	2110300
						Special H/Allowance	151,056	
						Commuter Allowance	1,194,972	
						Leave Allowance	1,174,777	
						NSSF	98,400	
						Pension	4,244,852	
			Employment of youth and social services director	no	2	1,875,980	3,750,980	2110101
	Gratuity to employees	No. of staffs	CECM			2710102		
C.O					2710102			
Planning and	Utilities Supplies	Electricity bills (Executive office)	Kilowatts	Monthly consumption	10,000	120,000	2210101	

Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
	support services	and services	Electricity bills (Sirisia social hall)	Kilowatts	Monthly consumption	10,000	120,000	2210101
Water and sewerage(Executive office)			Meters	Monthly bill	14,666.6	176,000	2210102	
Communication, supplies and services		Telephone, Telex, Facsimile and mobile phone services	Bundles /talk time	Monthly rates 12 month(C.E.C. M @7,000, C.O @6,000, 4 directors @3,000 each, F.o @2,000, Acc @2,000, 2scmo @2,000 each, 2 secretary @1,000 each, 9subcounty officers @ 2000 each, 3 Admin assistant @2,000 each, 1P.A @2,000		58,446	2210201	
		Internet connections	Monthly consump	12 months	10,000	120,000	2210202	

Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
				tion				
			Courier and postal services	No	100	500	50,000	2210203
		Domestic Travel and subsistence, and other Transportation cost	Payment for air tickets (C.E.C.M,C.O,3 directors per)	Trips	5	40,000	1,000,000	2210301
			Payment for bus tickets (25 persons per trip)	Trips	20	2,000	1,000,000	2210301
			Payment for accommodation expenses 25 persons	pax	20	4,000	2,000,000	2210710
			Provision for daily subsistence allowance 20 persons	pax	20	8000	3,200,000	2210303
		Foreign travel and subsistence and other transport costs	Travel costs airlines, bus, railway, mileage allowance	no	1	1,000,000	1,000,000	2210401
		Printing, advertising	Subscription to newspaper(C.E.C.	No	2,112	60	126,720	2210503

Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
		g and information supplies and services	M 2,C.O 2, 4directors 1each					
			Publishing and printing services(regulation on liquor licencing,I.e.c material on Alcoholic drinks,women international day and international disability day)	No	10,000copies	50	500,000	2210502
			Advertising awareness(Advert onconstruction of Masinde Muliro Stadium,Advert on construction of second phase High Altitude training centre)	No	2	250,000	500,000	2210504
			Trade shows and exhibitions	No	1	250,000	250,000	2210505
		Training expenses	Hire of hall	No	9	5000	45,000	2210711
			Hire of projector	No	9	5000	45,000	2210711
			Hire of Public	No	9	5000	45,000	2210711

Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			address system					
			Payment of facilitator allowance	pax	10	25,000	250,000	2210711
			Payment for accommodation	pax	20	10,000	200,000	2210710
			Payment of trainee tuition	pax	20	10,000	200,000	2210711
		Community training (on AGPO)	Hire of hall	No	8	5000	40,000	2210711
			Hire of public address system	No	8	5000	40,000	2210711
			Payment of facilitator allowance	pax	8	12,500	100,000	2210711
			Provision of community lunch	pax	800	250	200,000	2210711
			Payment of transport refund	pax	800	500	400,000	2210301
			Purchase of drinking water	No	50	500	25,000	2210801
			Provision of tea	No	800	50	40,000	2210801
			Provision of community mobilization	No	9	10,000	90,000	2210711
			Photocopy of material	Pages	1000	45	45,000	2211101

Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Purchase of stationery	No	1000	50	50,000	2211101
		Gender Mainstreaming	Operationalization of Gender Technical working groups	No	10	100,000	1,000,000	2210714
		Community Cultural Festival	Conducting festivals in 6 communities	No. of festivals	6	250,000	1,500,000	2210705
		Cultural Exchange Programmes	Hold 3 local and 1 international exchange programme	No of exchange visits			3,500,000	2210705
		Hospitality supplies and services	Catering services, receptions	pax	57	7,017.5	400,000	2210801
			Committees, boards and conferences(liquor licencing committees vetting of licence application,	No	20	50,000	1,000,000	2210802
			Sensitization on alcohol and drug abuse	no	4 quarters	500,000	2,000,000	2210705
		National	Identification,	No	45	22,222.22	1,000,000	2210805

Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
		celebration	Validation and awarding of heroes/heroines in all 9 sub counties					
			Marking of world disability day	No	1	500,000	700,000	2210805
			Marking of international women's day	No	1	1,200,000	1,200,000	2210805
			Marking day of an African child	No	1	500,000	500,000	2210805
			Marking of traditional medicine day	No	1	200,000	200,000	2210805
			Marking of language day	No	1			2210805
		Sports and culture items(Kicosca)	Purchase of uniforms and clothing(kicosca items)(track suits,2sets football uniforms,volleyball,basketball,football boots,spikes,tag of war boots,)	No	1		3,000,000	2211016
		Office and	General office	No	4	150,000	600,000	2211101

Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
		general supplies and services	supplies					
			Sanitary and cleaning material	No	4	12,500	50,000	2211103
		Fuel and lubricants	Refined fuels and lubricants	Litres	10,000	100	1,000,000	2211201
		Other operating expenses	Membership fees, dues and subscription to professional and trade bodies(Kicosca subscription fee @165,000,Kism 2@4,500 each,ICPAK 2@11,200each,Ke nasa 3@1,200 each	No.	8	25,000	200,000	2211306
			Field allowance (KICOSCA)	Pax	230 people	50,000	16,500,000	2210309
			Sports promotion(organize sports competitions, nurturing talents, organize sports trainings.				0	2210310

Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			Participation in Kenya youth intercounties sports Association(KYISA)	pax	120	25,000	3,000,000	2210310
			Rentals of assets – building(executive office)	No.	12 months	95,000	1,140,000	2210603
			Contracted professional and technical services	No	1	0	0	2211310
		Routine maintenance vehicle and other transport equipment	Maintenance expenses-2 motor vehicle	No	1	250,000	250,000	2220101
			Motor vehicle insurance	No	1	250,000	250,000	2210904
		Maintenance of office furniture and other equipment	Maintenance of office furniture and equipment	No	2	25,000	50,000	2220202
			Maintenance of buildings and stations- non residential	No	2	25,000	50,000	2220205

Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item	
			Maintenance of computer, software and networks	No	8	6,250	50,000	2220210	
		Purchase of office furniture and general equipment	Purchase of office furniture and fitting	No	Desk 3	50,000	150,000	3111001	
				No	Leather chair 3	50,000	150,000	3111001	
			Purchase of computer, printers and IT equipment	No	3 laptops i7 @90,000 each and one ipad @95,000 (for ,C.E.C.M,SCMO,Accountant	4	365,000	3111002	
						Photocopier machine(mono chrome copier for A3 Laser,mono component up to 18/8 pages per minute A4/A3	1	200,000	3111002
						Medium duty printer(print	75,000	75,000	3111002

Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
					speed,black(normal quality mode),print resolution ,black 1200*1200dpi,print technology laser,memory 128MB, processor speed 800MHZ			
		Prefeasibility, feasibility and appraisal studies	Preparation of sports policy	No	1		9,750,000	3111401
Purchase of wheel chairs to PLWD							10,000,000	3110704
Sub Total							117,642,706	
Gender	Grants and	Other	Women enterprise	No	250 groups	100,000	0	2640503

Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
equality and empowerment of vulnerable groups	credit facilities	capital grants and transfers	fund (BUCOWEF)					
			Youth enterprise fund		260 groups	100,000	0	2640505
Development								
Capital grants and other transfers			BUCOWEF, BUCOYEF, BUCODEF	No			50,000,000	2640503
Cultural development and management	Development of Historical and Cultural site	Purchase of land	Acquisition of land	Acres	10 acres	2,000,000	0	3130101
Sports development	Construction of second phase Masinde (Kanduyi Stadium	Other infrastructure and civil works	Constructon/rehabilitation of football pitch, opening the drainage, abolition block complete with changing	No			165,000,000	3110504

Programme	Sub-programme	Activities / Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub Item
			rooms,modern dais,modern terraces,indoor arena.					
	Construction of second phase of High Altitude training centre	Other infrastructure and civil works	Construction of hostels	no	2	5,000,000	10,000,000	3110599
			Sub-Total				215,000,000	
			Grand Total				332,642,706	

PART G: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Approved estimates	Estimates	Projected estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
General administration, planning and support services	104,130,398	117,642,706	123,524,841	129,701,083
Cultural development and management	-	0	-	-
Gender equality and empowerment of vulnerable groups	33,844,644	60,000,000	63,000,000	66,150,000
Sports development	-	155,000,000	162,750,000	170,887,500
Total expenditure for vote	137,975,042	332,642,706	349,274,841	366,738,583

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

Economic classification	Approved estimates	Estimates	Projected estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Current expenditure				
Compensation to employees	39,149,756	47,335,460	49,702,233	52,187,345
Use of goods and services	64,980,642	70,307,246	73,822,608	77,513,739
Current transfers to Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets		0	0	0
Capital grants to Govt. Agencies	33,844,644	40,000,000	42,000,000	44,100,000
Other Development		175,000,000	183,750,000	192,937,500

Total expenditure	137,975,042	332,642,706	349,274,841	366,738,584
--------------------------	--------------------	--------------------	--------------------	--------------------

PART I: Staff Establishment

No	POSITION	J/G	Auth ourised	Inpos t	Vari ance	Total per post(pa)	Total budgetary Allocation(pa)
1.	Director gender and Culture	R	4	2	2	2,100,000	8,400,000
2.	Senior Administrative officer	L	1	1	0	1,163,960	1,163,960
3.	Welfare Officer	L	1	1	0	1,035,468	1,035,468
4.	Senior Assistant Community Development Officer	K	1	1	0	901,475	901,475
5.	Assistant Office Administrator[1]	K	1	1	0	681,786	681,786
6.	Finance officer(2)	K	1	1	0	660,492	660,492
7.	Inspector of Drugs[1]	K	1	1	0	887,166	887,166
8.	Procurement Assistant	J	2	2	0	506,268	1,012,536
9.	Office Administrative Assistant[1]	J	5	5	0	472,248	2,361,240
10.	Assistant Community Development Officer	J	2	2	0	876,897	1,753,794
11.	Welfare Officer	J	2	2	0	876,897	1,753,794
12.	Assistant Welfare Officer	J	9		5	902,475	4,512,375
13.	Assistant Community Development Officer	J	2	2	0	902,475	1,804,950
14.	Accountant[3]	J	1	1	0	1,028,538	1,028,538
15.	Senior Secretary[2]	J	1	1	0	953,631	953,631
16.	Stadium Manager[3]	J	1	1	0	1,028,538	1,028,538
17.	Senior Clerical Officer	H	1	1	0	418,572	418,572

No	POSITION	J/G	Auth ouris ed	Inpos t	Vari ance	Total per post(pa)	Total budgetary Allocation(pa)
18.	Chief Driver	H	1	1	0	457,002	914,004
19.	Telephone Supervisor[2]	G	1	1	0	721,980	721,980
20.	CDA[1]	G	2	2	0	732,690	1,465,380
21.	CDA[2]	F	3	3	0	801,108	2,403,324
22.	Community Development Assistant[3]	E	3	3	0	645,120	1,935,360
23.	Teacher[1]	E	1	1	0	687,960	687,960
24.	Clerical Officer[2]	E	1	1	0	741,510	741,510
25.	Social Worker[3]	D	9	5	0	677,250	3,386,250
26.	Clerical Officer[3]	D	1	1	0	730,800	730,000
27.	Junior Market Master	C	1	1	0	675,360	675,360
28.	Clerical Officer[4]	C	2	2	0	643,230	1,286,460
29.	Senior Market Attendant	B	2	2	0	621,810	1,243,620
30.	Locational Social Development Assistant	B	2	2	0	490,770	981,540
31.			57	50			47,335,460

PART J: Project List

PROJECT NAME	LOCATION	UNIT	UNIT COST	NO.OF UNITS	TOTAL COST	STATUS
Construction of second phase Masinde (Kanduyi Stadium)	Township Ward				155,000,000	To commence in FY 2018/19
Construction of second phase of high altitude training centre (construction of hostels)	Kaptama Ward				10,000,000	To commence in FY 2018/19
Construction of two youth		s			10,000,000	To commence

PROJECT NAME	LOCATION	UNIT	UNIT COST	NO.OF UNITS	TOTAL COST	STATUS
empowerment centres (Maeni and Luuya/ Bwake wards)						in FY 2018/19
	TOTAL				175,000,000	

APPROVED

11. County Public Service Board

PART A: Vision:

To be a hub of diversity and socio-economic development

PART B. Vision:

To enhance professionalism in County public service delivery through capacity building.

Mandates/ Functions include:

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

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

The board is mainly charged with the responsibility of recruitment and deployment of county staff.

In FY 2013/14-2016/17, the department recruited 1727 staff of various cadres for departments, implemented Board's policies and strategic plan, absorbed into County public service a total 639 former Local Authorities and 134 casual employees, confirmed at least 2000 ECDE teachers and a total of 402 county casuals from contract to permanent and pensionable terms, promoted a total of 406 officers in the department of Health, developed a draft County organization structure and customized relevant County human resource policies.

During the FY 2018/19-2020/21 period, the focus will be on undertaking trainings to enhance good governance, carry out sensitization workshops to the Public service staff and monitor compliance on the extent to which values and principles are complied with among the County departments and offices, construction of administration office, develop HRM monitoring software, digitalize wealth declaration and conduct customer satisfaction surveys.

PART D. Programme Objectives

No	PROGRAMME	OBJECTIVE
1.	General Administration, Planning and support services	To provide efficient and effective support services for the County Public service board programmes.
2.	Human Resource Management and Development	To transform county public service to uphold professionalism, efficiency and effectiveness.
3.	Governance and National Values	To promote good governance, values and principles in the county public service.

PART E. Summary of Programme Outputs and Performance Indicators for 2018/2019 - 2020/2021

PROGRAMME 1: General Administration, Planning and Support Services

OUTCOME: Improved service delivery

SUB-PROGRAMME: 1.1. Administration

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
County Headquarters Administration services	Motivated staff	Percentage satisfaction level	80%	85%	90%
	Satisfied customers	Percentage satisfaction level	73%	75%	78%
	Timely and accurate information disseminated	No. of days taken to communicate board decision to public, county Assembly, H.E Governor, County secretary, County departments and other stakeholders.	42 days	40 days	38 days

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
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 2018/19	Targets 2019/20	Targets 2020/21
Human Resource Management	New appointments and Promotions effected	No. of months taken	3.2 months	3.0 months	2.8 months
		No. of officers appointed/promoted	As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC
	Appointments confirmed	No. of months taken	3.2 months	3.0 months	2.8 months
		No. of officers confirmed	As per request/recommendations from departments	As per request/recommendations from departments	As per request/recommendations from departments
	Equity and fairness achieved in distribution of employment opportunities	Ratio of gender distribution.	3:7	3:7	3:7
		%No. of persons with disabilities	5%	5%	5%
		%No. of minority and marginalized groups	5%	5%	5%
	Adjudicated discipline cases	No. of discipline cases disposed	As per no. of cases submitted	As per no. of cases submitted	As per no. of cases submitted
		No. of days taken to dispose discipline cases	30	27	24

SUB-PROGRAMME:2.2 Human Resource Developments

Delivery unit	Key outputs	Key performance indicators	Targets 2018/19	Targets 2019/20	Targets 2020/21
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 2018/19	Targets 2019/20	Targets 2020/21
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 2018/19	Targets 2019/20	Targets 2020/21
Ethics, Governance and National values	Ethics and governance values complied with	% Level of compliance	100%	100%	100%
	Ethical and integrity standards adhered	No. of HR officers and other public servants sensitized	100	150	200

	to	% Submission of wealth declaration forms	100%	100%	100%
--	----	--	------	------	------

PART F: Activity Costing

Item Code	Item Name	Code	Item name	Description of item	Unit	Unit Cost	Quantity	Estimated Cost Ksh.
2110100	Salaries for permanent employees		Basic salaries	11 officers on permanent and pensionable terms	Monthly	12	476,870	5,722,440
2110100	Salaries for permanent		Basic salaries	Provision to recruit 5 more secretariat	Monthly	12	0	0
			House allowances	Budget to pay annual house allowances for the current board secretariat	Monthly	12	128,300	1,539,600
			Commuter Allowances	Provision to commuter allowances to board secretariat for the year 2018/19	Monthly	12	66,000	792,000
			Leave Allowances	Provision to pay annual leave allowances to board staff	Monthly	12	8,833	106,000
			Provision for annual increments	Provisions for annual increments to existing 13 staff	Monthly	12	22,310	267,720
2110302	Personal Allowances - paid salaries		Honoraria/Gratuity	Provision to pay year 2017/18 - chairman kshs.669,600 ,secretary kshs.434,124., other members kshs.1,975,320 and part arrears of gratuity for six current board members and one member who exited the	Annually		1	4,473,106

Item Code	Item Code	Item name	Description of item	Unit	Unit Cost	Quantity	Estimated Cost Ksh.
			service a total of kshs.3,582,552 for years 2013/14 and part 2015/2016				
2120103	Employers' contribution to pension scheme	Employers' contribution to pension scheme	Provision is equivalent to 15% of total annual basic salaries and house allowances for secretariat.	Monthly	91,616	12	1,099,392
2210101	Utilities Supplies and Services	Electricity Expenses	Payment of monthly electricity bills for metre number 0595137-01	Monthly	12	4,167	50,000
2210102		Water and Sewerage charges	Payment of monthly water bills for metre number 414108642436	Monthly	12	4,167	70,000
2210201	Communication Supplies and Services	Telephone, Telex, Facsimile and Mobile Phone Services	acquisition of airtime for DDHRMD (3,500X12),AD/ACC (KSHS.3,000X12),PHRM (KSHS.2000X12), two office administrators, procurement, Fin. officer and Ict officer (1,000 X12X4) and monthly airtime of kshs. 10,000 for office mobile phones and data bundles	Monthly	12		3,000
			Acquisition of two office mobile phones and sim cards both at kshs. 1,500 each for office use	Annually	2	1,500	
2210202		Internet Connections	Payment of reinstallation and monthly Internet Charges	Monthly	12	20,833	250,000

Item Code	Item Name	Code	Item name	Description of item	Unit	Unit Cost	Quantity	Estimated Cost Ksh.
2210203			courier and postal services	Payment of courier and postage bills for approximated monthly postage of 6 mails at kshs. 60 by ordinary mail and 3 mails per month at kshs.350 and annual rent of kshs.10,800 for postal address number 2489 code 50200 at Bungoma posta and outstanding arrears of kshs.19,800	Monthly	12	3,960	47,520
2210301	Domestic Travel and Subsistence, and Other Transportation Costs		Travel Costs(Airline, Bus, Railway)	Acquisition of 2 Air tickets for chairman, and secretary and five Board members per quarter while on official duties to Nairobi & Mombasa at KSG, SRC, PSC, CPSBs Consultative Forum and CoG offices for deliberations on personnel matters	Quarterly	56	15,000	840,000
				Acquisition of two air tickets for Chairperson, Vice chair, board secretary, DDHRMD, Assist. D/Acc., Princ. HRMD Officer while on official duty to attend professional trainings in Mombasa & Nairobi	Annually	48	20,000	960,000
			Recruitment , Selection & Training	Caryout recruitment processes as per county department requests	No	50	10,000	1,662,047

Item Code	Item Name	Code	Item name	Description of item	Unit	Unit Cost	Quantity	Estimated Cost Ksh.
			committee					
			Finance & Welfare committee	Facilitation for Preparation of CFSP, MTEF, annual estimates, & supplementary budget estimates and financial reports (monthly, quarterly and annually)	No	22	10,000	220,000
			Audit & ICT Committee	Carryout compliance Audits in all County departments, sub-county and ward offices	NO	60	10,000	600,000
			Standards, Quality Assurance & Development Committee	Carryout sensitization programmes to all county staff on promotion of National Values and principles in compliance with Articles 10 and 232 of the Constitution at headquarters and sub-county levels	Annually	125,000	20	2,500,000
2210309			Field Allowances	Sensitization on values and principles	No	2	400,000	800,000
2210503			Subscription to Newspapers	Purchase of Daily Newspapers: 6-Daily Nation, 4-Standard, 1- Star per day at kshs.60 each	No	60	2,160	158,400
2210505	Printing, Advertisement and Information		Trade Shows and Exhibitions	Printing of fliers, hire of tents & chairs and lease of space for the board's participation in the ASK shows	No	1,000	485.476	485,476

Item Code	Item Name	Code	Item name	Description of item	Unit	Unit Cost	Quantity	Estimated Cost Ksh.
2210504	Supplies and Services		Advertising Awareness and publicity campaigns(Advertising Space)	Notices on Recruitment and Interviews for 25 quarter pages	size	187,000	14	2,628,000
				Notices on Recruitments and Interviews for 2 pages	size	1,392,000	2	2,784,000
				Notices on sensitization meetings for 2 quarter pages	size	187,000	4	748,000
				Accountable Books(LPOs, LSOs, S13s, S11s, Ledger cards, Vote books G.P 204 Detail order books, Imprests booklets)	No			369,491
2210710			Accommodation Allowances	7 days Accommodation allowances to seven board members and three secretariat at KSG for senior mngt and strategic mngt courses	No	20,500	56	1,148,000
				10 days accommodation allowances for 2 office administrative officers office administration and record management	NO	3,500	40	140,000
				14 days accommodation allowances to one driver on first aid and refresher courses at (KIHBT)	No	2,500	28	70,000
				14 days accommodation allowance to seven secretariat on management trainings at	NO	4,500	98	441,000

Item Code	Item Name	Code	Item name	Description of item	Unit	Unit Cost	Quantity	Estimated Cost Ksh.
				(KSG)				
				8 days accommodation allowances for 5 members of professional bodies on Professional Training Development (Twice annually)	NO	14,000	80	1,120,000
2210711	Training Expenses		Tuition/Training Fees	Tuition fees for six board members and 2 secretariat by ESAMI training on HRM matters	No	65,560	8	524,491
				Tuition fees for seven secretariat on senior management trainings at (KSG)	No	64,960	7	454,720
				Fees for 2 office administrative officers office administration and record management	No	64,960	2	129,920
				Tuition fees for 5 members of professional bodies for Continuous Professional Training Development (twice annually)	No	68,750	10	687,500
				Training fees for one driver on first aid and refresher courses at (KIHBT)	No	46,750	2	93,500
2210801	Catering Services		Catering Services	provision of outside catering services to 6 board members,	pax	1,169	1080	1,263,158

Item Code	Item Name	Code	Item name	Description of item	Unit	Unit Cost	Quantity	Estimated Cost Ksh.
				approximated 10 experts during data capturing, shortlisting and interview and 14 secretariat during interview thrice per month				
				Milk 500 mls	boxes	790	80	63,200
				Drinking Chocolate	pcs	400	4	1,600
				Disposable cups	dozens	25	100	2,500
				Dispensing Water	Bottles	400	73	29,200
				Mineral Water 500 mls, ndasani, keringet	Boxes	750	134	100,500
				Brown sugar	kgs	150	50	7,500
				Tea Leaves-large (tea bags)	boxes	600	10	6,000
				honey	pcs	228	7	1,596
				Milo 500 gms	pcs	790	4	3,160
				Gas refill	cylinders	1,500	12	18,000
				Coffee 400 grms	pcs	1,000	4	6,834
2210802			Boards, Committees, Conferences and Seminars	provision of conference facilities to 7 board members and 12 secretariat five days per month for report writing after recruitment processes	pax	10,400	0	988,000
				provision of lunches to 7 board members and 12 secretariat five days twice per month for report writing after interviews	pax	1333	912	1,215,696
				provision of 10 o'clock and 4	pax	1000	600	0

Item Code	Item Name	Code	Item name	Description of item	Unit	Unit Cost	Quantity	Estimated Cost Ksh.
				oclock tea to 7 board members and 12 secretariat five days per month after interviews				
				Full board accommodation to 19 pax five days twice per month		3,000	1140	0
2211016	Specialised Materials and Supplies		Purchase of Uniforms and Clothing - Staff	office suits for 7 board members and 12 secretariats	NO	19	0	0
				blouses and shirts(ladies and men)	pcs	3,250	0	0
				Polo T-Shirts(Brande)	pcs	2,000	0	0
2211100	office general supplies and services		purchase of general office supplies-papers, pencils, forms, small office equipment	Yellow stickers-large(packed in dzns)	dozens	600	50	30,000
				pen holder-mettalic	pcs	300	5.48757	1,646
				Box files A4	pcs	500	27	13,719
				Self-ink rubber stamps	pcs	15	3000	45,000
				File folders	pcs	50	164.627	8,231
				whiteout	pcs	90	10.9751	988
				Cello tape 2 inch	pcs	50	5.48757	274
				Spiral binding covers	pcs	20	164.627	3,293
				Photocopying papers A4	reams	500	274.379	137,189
				spring files plastic(assorted)	dozens	839	99.325	83,334
				biro pens-charp pointed blue, black, red	dozens	1,000	8.231	8,231
				Ordinary bic biro pens red, blue, black	dozens	1,000	10.975	10,975
				ink stamp	pcs	150	5.487	823
				A4 envelopes(khaki)	dozens	86	1646	141,579

Item Code	Item Name	Code	Item name	Description of item	Unit	Unit Cost	Quantity	Estimate d Cost Ksh.
				A5 envelopes	dozens	64	211.27	13,521
				A6 envelopes	dozens	50	60.36	3,018
				A3 envelopes	dozens	252	43.9	11,063
				Ruled papers	reams	625	6.585	4,116
				counter books-4quire	pcs	250	32.925	8,231
				counter books-2quire	pcs	180	32.925	5,927
				Counter Books-3 quire	pcs	200	32.925	6,585
				Counter Books-1 quire	pcs	120	32.925	3,951
				A5 note books	dozens	950	54.8757	52,131
				Office glue(500mls	Bottles	50	8.231	412
				Staple pins(large staple pins.66/14	pkts	400	10.975	4,390
				Staple pins(medium size staple pins.24/6 packet of 5000	pkts	200	16.462	3,293
				paper shredder	pcs	25,000	0.5487	13,719
				Cello tape inch 1 inch	pcs	40	5.487	220
				Paper punch(medium)	pkts	300	2.743	823
				Pritt glue	pcs	60	10.975	659
				Masking tape 2inch	pcs	30	10.975	329
				Binding tape and covers(blue and green)	pcs	50	164.62	8,231
				Felt pens (assorted)	pcs	50	274.38	13,719
				Conqueror papers(sky blue)	reams	5,000	10.97	54,876
				A3 photocopying papers	reams	1,000	1.6	1,646
				Yellow stickers(medium and large size)	boxes	50	27.43	1,372
				Parking tape	pcs	80	10.975	878
				Paper punch small	pcs	300	2.743	823

Item Code	Item Name	Code	Item name	Description of item	Unit	Unit Cost	Quantity	Estimated Cost Ksh.
				Paper punch medium	pcs	400	2.743	1,098
				Thread balls	pcs	228	19.2	4,379
				dust pins	pcs	500	2.743	1,372
				guillotine	pcs	5,000	0.548	2,744
				while you were away notebooks	pcs	150	27.43	4,116
				Pin removers	pcs	150	8.231	1,235
				Paper clips large size	pkts	70	27.43	1,921
				Thumb pins	pkts	65	5.487	357
				Carbon papers A4	pkts	866	3.293	2,851
				Rulers 30cm	pcs	50	10.97	549
				Markers, highlighters-assorted	pkts	680	2.743	1,866
				Office pins	pkts	62	4.39	272
				Mark pens-permanent(assorted)	pkts	100	5.487	549
				Tape adhesive ,cellotape	pcs	30	6.585	198
				Delivery book	pcs	250	8.2	2,058
				Visitors book	pcs	600	5.487	3,293
				Pocket files(plastic)	dozens	90	1.097	99
				Paper punch-ordinary	pcs	300	2.743	823
				quick message note books	dozens	200	5.487	1,098
				Lever arch storage file box	pcs	2400	5.487	26,340
				Executive pens(blue and black)	pkts	1000	8.2	8,231
				Printer hp laser jet 600m601 coloured-duplex 3 in 1	pcs	100,000	1.097	109,751
				Tonner(laserjet 600 m601)no.90A	pcs	16,155	6.585	106,382

Item Code	Item Name	Code	Item name	Description of item	Unit	Unit Cost	Quantity	Estimated Cost Ksh.
				Tonner NO 83 A	pcs	8,500	4.9388	41,980
				Tonner(kyocera taskalfa)tk 8305	Set	111,250	2.195	244,730
2211103	Sanitary and Cleaning Materials, Supplies and Services		Sanitary and Cleaning Materials, Supplies and Services	cleaning long brushes	pcs	500	10	5,000
				cleaning table towels	pcs	500	30	15,000
				detergents	monthly	1,000	50	50,000
				cobweb brushes	pcs	800	2	1,600
				cleaning gloves	pcs	215	6	1,290
				moppers	pcs	400	10	4,000
				mouth masks	dozens	600	50	30,000
				dust pins (large)	pcs	800	20	16,000
				cleaning buckets	pcs	1,000	20	20,000
				cleaning overall	pcs	2,500	5	12,500
				Disinfectants 5 litres	litres	3,000	5	15,000
				Insecticide-Doom Large Odorless	pcs	500	28	14,000
				Methylated Spirit	litres	500	5	2,500
				Cotton Wool -500mls	mls	200	5	1,000
				Air Freshner	pcs	200	50	10,000
				Cleaning detergents	Bottles	500	10	5,000
				Tissue paper-10's	dozens	100	50	5,000
2211201	Fuel Oil and Lubricants		Refined Fuels and Lubricants for Transport	Procurement of 5200 litres of Super petrol, 4000 litres of Diesel at kshs. 110 and kshs.90 per litre respectively. Purchase of 230 litres of lubricants at approximated price of kshs.300/litre for pool	Litres	8,000	100	1,800,000

Item Code	Item Name	Code	Item name	Description of item	Unit	Unit Cost	Quantity	Estimated Cost Ksh.
				vehicles assigned to the board				
2211305	Other Operating Expenses		Contracted Guards and Cleaning Services	Payment per month to two contracted Security personnel at kshs.10,400 per month per person	Monthly	24	10,400	249,600
				Payment for two officers at kshs. 10,400 each for provision cleaning services(contract)	Monthly	24	10,400	249,600
2211306			Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Payment of annual subscription to CPSBs Consultative Forum at kshs.300,000, annual subscriptions to; ICPSK, ICPAK and IHRM at kshs.13,200, kshs.12,600 and kshs. 7,000 per member respectively	NO	1	350,000	350,000
2211309			Management Fees	Induction trainings on CPSBs policies and mandate, county human resource management,scheme of service, to new board members and trainings to the County Human Resource Advisory committee on Human resource matters	NO	2	700,000	1,400,000
2211308			Legal	Provision to procure litigants	Contract	1		3,500,000

Item Code	Item Code	Item Name	Description of item	Unit	Unit Cost	Quantity	Estimated Cost Ksh.
		Dues/Fees, Arbitration Compensation Payments	and Advocate(s) for legal representations and arbitrations, and payment of Penalties and Fines				
2211310		Contracted Professional Services	Contract a professional firms to carryout Compliance Audit in all County Departments and Sub Counties and finalize the County Organization structure and optimal staffing levels per county department	Contract	2		3,000,000
3111001	Purchase of Office Furniture and General Equipment	Purchase of Office Furniture and Fittings	L-shaped working table	pcs	45,000	3	135,000
			high back ergonomic leather chair	pcs	40,000	2	80,000
			Joint Customer Care Chairs	pcs	25,000	2	50,000
			cabinet 5 drawer	pcs	25,000	5	125,000
			hire of tents	pcs	50,000	5	250,000
			hire of plastick chairs	pcs	20	3000	60,000
			projector	pcs	50,000	1	50,000
2220101	Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance Expenses - Motor Vehicles	Maintenance of pool vehicles	Contract	600,000	1	600,000
2220202	Routine Maintenance -	Maintenance of Office	Repairs and maintenance of office furniture and equipment	NO	100,000	2	200,000

Item Code	Item Code	Item name	Description of item	Unit	Unit Cost	Quantity	Estimated Cost Ksh.
	Other Assets	Furniture and Equipment	for efficiency				
2220210		Maintenance of Computers, Software, and Networks	Routine repairs and Maintenance of office computers and software	Contract	50,000	4	200,000
2220205		maintenance of Buildings non-residential	Renovation and refurbishment of the board offices	Contract	1,000,000	0	0
	TOTAL RECURRENT						49,844,951

PART G: Summary of Expenditure by Programmes, 2018/2019 - 2020/2021

Programme	Approved estimates	Estimates	Projected estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Staff salaries	16,495,171	9,527,152	14,230,394	14,941,913
Board Administration services	40,598,976	22,991,835	26,534,377	27,861,096
Human Resource Management & Development	6,185,300	10,494,565	11,019,293	11,570,258
Ethics, Governance, Compliance, Quality Assurance and National Values	2,400,000	2,358,293	3,710,745	3,896,282
Government Pension and Gratuity	6,136,144	4,473,106	4,696,761	4,931,599
Total expenditure for vote	71,815,591	49,844,951	60,191,570	63,201,149

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

Economic classification	Approved estimates	Estimates	Projected estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Recurrent expenditure				
Compensation to employees	16,495,171	9,527,152	14,230,394	14,941,913
Use of goods and services	40,598,976	31,567,799	35,933,676	37,730,360
Other Recurrent costs	14,721,444	8,750,000	10,027,500	10,528,875
Capital Expenditure				

Acquisition of Non-Financial Assets	0	0	0	0
Capital grants to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	71,815,591	49,844,951	60,191,570	63,201,149

APPROVED

PART I: Staff Establishment

No	POSITION	J/G	In post	Optimal	Variance	Total per post(pa)	Total budgetary Allocation(pa)
1.	Deputy Director HRMD	Q	1	1	0	2,342,080	2,342,080
2.	Assist. Dir. Accounting Services	P	1	1	0	1,936,327	1,936,327
3.	Principal Human Resource Office	N	1	1	0	1,199,592	1,199,592
4.	Internal Auditor (HRMD)	N	0	1	1	1,199,592	1,199,592
5.	Office Administrator	L	1	2	1	969,288	969,288
6.	Ass. Office Administrator I	K	1	2	1	887,136	887,136
7.	Supply Chain Officer	K	1	1	0	887,136	887,136
8.	ICT Officer	K	1	1	0	887,136	887,136
10.	Finance Officer1	K	0	1	1	887,136	887,136
11.	Accountant II	J	0	1	1	540,322	540,322
12.	Ass. Supply Chain Officer	J	0	1	1	540,322	540,322
13.	Clerical Officer	H	1	1	0	438,625	438,625
14.	Senior Driver	H	1	1	0	438,625	438,625
15.	Senior Support Staff	G	1	1	0	399,439	399,439
	TOTAL PERSONNEL COSTS		10	16	6	13,552,756	13,552,756

12. Governor's Office

Governor's office (Includes DG, Office of Chief of Staff, Communication Unit, Liaison, Protocol and Advisors)

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

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

The Governor's office is charged with provision of leadership and overall policy direction to MDAs in the county government. During FY 2013/14 - 2017/18, there has been improvement in coordination and support for county MDAs. This has led to improvement in service delivery.

During the 2018/19-2020/21 MTEF period, the focus will be on continuing with implementation of county development agenda through, mobilization of resources, provision of institutional support services, give direction on enactment of regulatory frameworks as well as coordination of policy formulation processes.

During the FY 2018/19, the office has an allocation of Kshs. 453,191,374 (Kshs. 409,724,405 for office of H.E the Governor and Kshs. 43,466,969 for office of H.E the Deputy Governor). There is no development allocation despite the circular issued by SRC to county governments giving ultimatum of FY 2018/19 as the last period for payment of rent for residential houses for Governor, Deputy Governor and Speaker to the County Assembly.

PART D. Programme Objectives

Programmes	Objectives
General Administration planning & support services	To enhance efficiency in the management of the Executive Office of the Governor.
Leadership and Co-ordination of County Administration and departments	To enhance policy formulation, coordination and performance of county departments.
Advisory and protocol management services	To improve coordination and management of county events and services.

PART E. Summary of Programme Outputs and Performance Indicators for 2018/2019 - 2020/2021

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
Programme 1: General Administration, Planning and Support Services					
Outcome: Efficient and Effective Service Delivery					
Sub Programme i: Administrative services					
Headquarter	Effective service delivery	No. of staff recruited	4 advisors	-	-
		No. of staff trained	25	25	25
	Utilities for 6 offices paid	No. of stations utilities paid	6	6	6
Sub Programme i: Planning services					
	Sectors work plans and budgets	Number of sector work plans and budgets prepared.	1 ADP, CBROP, MTEF, PBB and Itemized budget	1 ADP, CBROP, MTEF, PBB and Itemized budget	1 ADP, CBROP, MTEF, PBB and Itemized budget
Programme 2: Leadership and coordination of county departments and agencies					
Outcome: Improved quality of county public service delivery					
Sub Programme i: County Executive Committee Affairs					
Governor office	Meeting held	No of meetings held	30	48	48
Sub Programme ii: County budget and economic forum					
Governor office	Meetings held	No of meetings held	4	4	4
Sub Programme iii: Public participation					
Communication office	Public fora held in 9 sub county	No. of public participation for a held	9	9	9
	Consultative fora held with special	No. of consultative fora held with special interest groups	4 times: Women	4 times: Women	4 times: Women

Delivery Unit	Key output(KO)	Key Performance Indicators (KPIs)	Targets 2018/19	Targets 2019/20	Targets 2020/21
	interest groups		groups, youth groups, PLWD, B/S community, Professionals	groups, youth groups, PLWD, B/S community, Professionals	groups, youth groups, PLWD, B/S community, Professionals
	Consultative fora with MCAs	No. of consultative fora with MCAs held	4	4	4
Programme 3: Name of programme: Advisory and protocol management services					
Outcome: Informed public decision making and properly coordinated public events					
Sub Programme i: Advisory Services					
Advisory office	Reports on the performance and advisories on policies formulated.	No. of reports	4	4	4
	Research on citizen satisfaction surveys.	No. of reports	1	1	1
Sub Programme ii: Events Management and protocol services					
Protocol office	Official visits, meetings & functions in accordance with the set rules conducted	No of visits, meetings and functions held	6	8	10

PART F. Activity Costing for FY 2018/19

Office of H.E the Governor

Item description	Item Name	Description of item	Unit	Unit cost	Quantity	Estimated Cost Kshs. '000	Item Code
Basic salary-Permanent Employees	Gross Salary	Permanent and pensionable - 52	Lump sum	77,551,989		250,263,949	2110100
		Contract employees - 87 pax	Lump sum	163,092,760			
Utilities Supplies and Services	Electricity Expenses	Hq office	No. of months	20,000	12	1,080,000	2210101
		Liason office	No. of months	20,000	12		
		First lady office	No. of months	10,000	12		
		Governor residence	No. of months	40,000	12		
	Water and Sewerage charges	Hq office	No. of months	3,000	12	84,000	2210102
		Liason office	No. of months	2,000	12		
		First lady office	No. of months	2,000	12		
Communication Supplies and Services	Telephone, Telex, Facsimile and Mobile Phone Services	Airtime- Chief of staffs 8k, invest sec 8k, 4 Advisors 5k,	No. of months	110,000	12	556,000	2210201
	Internet connections	Internet bills for hq 20K, liaison office 20k, 1 st lady office 20k	No. of months	60,000	12		

Item description	Item Name	Description of item	Unit	Unit cost	Quantity	Estimated Cost Kshs. '000	Item Code
Courier and Postal Services	Postal services	For gov office, 1 st lady, communication and liaison office	No. of months	31,333	12	376,000	2210202
Domestic Travel and Subsistence, and Other Transportation Costs	Travel Costs (Airlines, Bus, Railways)	Bus Ticket-trips: Liason officer, 5 acs office, communication team, protocol team, first ladys office Approx 1 trip monthly	No. of months	250,000	12	10,040,000	2210301
		Air ticket Trips: Gov approx 4 per month with 3 security - total 156, invest sec 16800. Comm, logistics, 4 advisors, cos approx a trip per month - total 112	No	20,000	352		
	Daily subsitance allowances	Gov 48 trips* 18200*2 days... Security team 3pple*6300*2 days, drivers 3*6300*3daysinvest sec 16800*3days, Dir com 12 trips 14,000*3 days, dir logistics 12 trips 14,000*3days, cos 12 trips 16800*3days 4 trips for Comm team	No	See breakdown (7,896,000)		13,137,600	2210303
			No	See			

Item description	Item Name	Description of item	Unit	Unit cost	Quantity	Estimated Cost Kshs. '000	Item Code
		4pple, logistics 4pple, protocol 4pple, accs 5pple, office assistants 4 pple averagely 21pple*11200*3days		breakdown (2,822,400)			
Travel cost on foreign travel	Travel cost	2 trips for gov, PA, invest sec Security, 1 resource person	No.	120,000 return	10	1,200,000	2210401
Accommodation on foreign travel	Accommodation allowance	Gov 70,000*7days,60,000*7days PA 50,000*7days, security 35,000*7days, resource person 50,000*7 days	No.	See breakdown	5	3,710,000	2210402
Printing , Advertising and Information Supplies and Services	Publishing and Printing Services	printing of diaries	No	1,000	500	3,510,000	2210502
		printing of calendars	No	300	1,000		
		printing of success and Christmas cards	No	150	1,000		
		printing of business cards	pcs	10	6,000		
	Subscriptions to Newspapers, Magazines and Periodicals	3 sets of newspapers(nation, standard & citizen) for 5 offices: G overnor, communication, cos, advisors, liaison	No	60	4320	259,200	2210503

Item description	Item Name	Description of item	Unit	Unit cost	Quantity	Estimated Cost Kshs. '000	Item Code
		officer 24 days					
	Advertising, Awareness and Publicity Campaigns	TV air time-mins & documentary (14 min)	Min	850,000	2	4,663,414	2210504
		Newspapers space - County achievement profiling	Page	750000	2		
		Staff recruitment in 2 papers (1/4 page)	Page	145000	4		
Rentals of Produced Assets	Rents and Rates - Non-Residential	Liaison Office 523,000*4,1st lady office 80,000*12	SM	See breakdown		3,052,000	2210603
Training	Accommodation	Governor state trainings - 18,200*6,P.A,comm dir ,liaison officer ,protocol 14,000*6,7 security & drivers 6300*6,cos 16800*6.....	No	625,800	2	3,348,100	2210710
		Training staff, workshops/seminars - F.O, Economist,2 accountants,1 sco,2 office asistants,7 divers:11,200*5*4+6300*5*10	No.	14	2		
	Tuition / training fees	Tuition fee for ICPAK (4), Snr mngt courses (4), protocol trainings	No	80000	25.00		

Item description	Item Name	Description of item	Unit	Unit cost	Quantity	Estimated Cost Kshs. '000	Item Code
		(4), liaison training (2), drivers refresher courses (7), KENASA (4)					
Field Training Attachments	Field work – community service by county government	Facilitation for distribution of pads, books, blood drive functions per sub county	No.	462,000	9	4,165,372	2210705
Hospitality Supplies and Services	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	36 cabinet meetings teas,2 water and lunch GOV,10 CECM,2SECURITY OFFICERS=1000*20*24	No	20000	36	11,558,064	2210801
		Tea bags: For 7 offices: Gov (15), Acs (5), Ilason (2), F. Lady (5), Cos (1), Comm (10), Advisors (8), Protocol (10)	No.	Kshs. 3*24*56	12		
		Sugar 50 kgs	Kg	6500	4		
		Milk- 20 litres per day	20 Litres Per day	100	5760		
		Delmonte - Gov office and CoS	No.	300	780		
		Drinking water- 500 ml: For 7 offices: Gov (15), Acs (5), Ilason	Ltrs	30	32,256		

Item description	Item Name	Description of item	Unit	Unit cost	Quantity	Estimated Cost Kshs. '000	Item Code
		(2), F. Lady (5), Cos (1), Comm (10), Advisors (8), Protocol (10)					
		Lunch allowances- 7 staff: Preparation of CBROP, ADP, 1ST, 2ND AND 3RD SUPP, PBB, MTEF, CFSP, Procurement plan	No.	=3000*7pax*10 days	9		
		Departmental meetings (monthly)- Lunches	No.	=1000*8pax	12		
		Stakeholders meetings- Average 40 in a year	No.	=1000*100	50		
		Potential investors meetings- averagely 20 meetings per year	No.	=10000*10 pax	20		
Hospitality Supplies and Services	Boards, Committees, Conferences and Seminars	Consultative meeting with ward leadership - 5 persons for 236 villages	No.	3,000	1180	20,540,000	2210802
		Meetings with MCAs- Quarterly	No.	=5,000*4	62		
		CoG meetings: Gov- 18200*5days, PA- 14000*5 days,6 Security -6300*5 days,	No.	840,000	6		

Item description	Item Name	Description of item	Unit	Unit cost	Quantity	Estimated Cost Kshs. '000	Item Code
		4 Drivers-6300*5 days, 2 comm officers-14000*5 days, protocol-14000*5 days, logistics-14000*5 days, CoS-16800*5 days					
		Senate meetings: Gov-18200*5 days, PA-14000*5 days, 6 Security -6300*5 days, 4 Drivers-6300*5 days, 2 comm officers- 14000*5 days, protocol-14000*5 days, logistics-14000*5 days, CoS-16800*5 days	No.	840,000	2		
		Sub county and ward admins- 4 times a year	No.	3,000*65 per x	4		
		ACK trade shows	No	Tent erection - 50k, T shirt n cap branding - 30k, officers allowance- 20	1		

Item description	Item Name	Description of item	Unit	Unit cost	Quantity	Estimated Cost Kshs. '000	Item Code
				pax*3k*3day			
		Investors forums: Accommodation for investors	No.	10,000	200		
		Consultative forums with county stakeholders: Quarterly meetings with Women organzs, youth grps, PLWD, B/S community, Professionals	No. of meetings	=2000*150 pax*5groups	4		
Specialised Materials and Supplies	Purchase of uniform	purchase of uniforms for security officers: suits @6000,tie@500 Shoes@4000 (3 pairs)	No	10,500	=20*3	630,000	2211016
Office and General Supplies and Services	General Office Supplies (Paper	Printing paper	Reams	500	96	738,400	2211101
		Ruled papers	Reams	400	25		
		Yellow stickers-small(packed in dzns)	dozens	200	180		
		Conqueror papers(sky blue)	reams	4000	50		
		Box files A4	pcs	150	250		
		Shorthand note book A5	dozens	500	80		
		biro pens-Sharp	pcs	20	1000		

Item description	Item Name	Description of item	Unit	Unit cost	Quantity	Estimated Cost Kshs. '000	Item Code
		pointed blue,black,red					
		Cello tape inch	Rolls	500	2		
		Pencils	boxes	100	2		
		Paper pins (100gms)	Pkts	100	50		
		spring files plastic(assorted)	dozens	400	200		
		paper clips (large)	Pkts	100	50		
		Paper clips (small)	Pkts	100	50		
		Stapler	Pcs	50	7		
		Paper punch (medium)	No.	50	7		
		File folders	No.	500	500		
Sanitary and Cleaning Materials, Supplies and Services	Sanitary and Cleaning Materials, Supplies and Services	cleaning long brushes	Pcs	300	7	13,300	2211103
		cleaning table towels	pcs	100	7		
		Detergents	monthly	200	7		
		cobweb brushes	pcs	200	7		
		cleaning gloves	pcs	100	7		
		Moppers	pcs	100	7		
		mouth masks	dozens	200	7		
		dust pins (large)	pcs	200	7		
		cleaning buckets	pcs	200	7		
		Disinfectants 5 litres	litres	300	7		
Refined Fuel & Lubricants	Refined Fuel & Lubricants	39 CG 021A,39CG 024A, GVN 039B,GVN 039A,KBG 296 C,KBV 316K,39 CG046A,39CG017A,KB Y 871C,	litres	110	129,600	14,256,600	2211201

Item description	Item Name	Description of item	Unit	Unit cost	Quantity	Estimated Cost Kshs. '000	Item Code
Motor vehicle insurance	Motor vehicle insurance	39 CG 021A,39CG 024A, GVN 039B,GVN 039A,KBG 296 C,KBV 316K,39 CG046A,39CG017A,KB Y 871C,	No.	9 vehicles	442000	3,978,000	2210904
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Membership Fee -.*+	Contibution to Council of gov	No of months	1,250,000	12	10,000,000	2211306
Legal Dues/fees, Arbitration and Compensation Payments	legal fees	for legal activities				4,500,000	2211308
Contracted Professional and technical Services						2,000,000	2211310
maintenance of motor vehicle		Maintenance	No.	9 vehicles	500,000	5,220,000	2220101
		Tyre size 275/65 R18	No.	4	30,000		
		Tyre size 275/65 R17	No.	4	30,000		
		Tyre size 255/70/60/17R	No.	4	30,000		
		Tyre size P275/65R17	No.	4	30,000		
		Tyre size P275/60R18	No.	4	30,000		
		Tyre size 16	No.	4	30,000		

Item description	Item Name	Description of item	Unit	Unit cost	Quantity	Estimated Cost Kshs. '000	Item Code
Maintenance of computers, software and Networks	services	Maintenance of computers, software and Networks	No,	Provision		1,000,000	2220210
Purchase of Computers, Printers and other IT Equipment	Purchase of Computers, Printers and other IT Equipment	Ipad Air	Pcs	100,000	3	1,109,000	3111002
		Laptop i7	Pcs	80,000	3		
		Laptop i5	Pcs	65,000	3		
		Laptop i3	Pcs	50,000	2		
		Desktop computers	Pcs	50,000	2		
		Printer	Pcs	150,000	1		
		Tonner TK 7105	Pcs	6000	1		
		Tonner 80A	Pcs	6000	2		
		Tonner 55A	Pcs	6000	1		
Purchase of Office Furniture and General Equipment	Purchase of Office Furniture and Fittings	Four way L-shaped workstation Table	No	20000	1	545,000	3111001
		Cabinet 2 Drawer metal	No	15000	1		
		Cabinet , 3 Drawer metal filling	No	25000	1		
		Cabinet , 4 Drawer metal filling	No	30000	1		
		Purchase of leather sofa set, 7 seater	No	80000	1		
		Office safe,Fire resistant,with combination and keylock functions ,	No	150000	1		

Item description	Item Name	Description of item	Unit	Unit cost	Quantity	Estimated Cost Kshs. '000	Item Code
		one cabinet weight 155kg					
		Plastic chairs	No	700	150		
		Tents (100 seater)	No	50000	1		
		Executive high back chair	No	10000	1		
		secretarial chairs	No	5000	5		
		Visitors chair	No	5000	1		
		Executive office table	No	15000	2		
Maintenance of office furniture		Cabinets, chairs and gov wooden podium	No	Provision		500,000	2220101
Maintenance of buildings -non residential		Provision				500,000	2220205
Gratuity	Governor staff on contract	List Annexed				18,428,856	2710102
Research	Surveys	Research on county development index, mapping and citizen satisfaction surveys	No.	3,500,000	2	7,000,000	3111403
Total						402,937,955	

Office of H.E the Deputy Governor

Item Code Name	Item name	Description of item	Unit	Unit cost	Quantity	Estimated Cost Kshs. '000	Item Code
Utilities Supplies and Services	Electricity Expenses	Residential	No. of months	10,000	12	120,000	221010 1
	Water and Sewerage charges	Residential	No. of months	10,0000	12	120,000	221010 2
Communication Supplies and Services	Telephone, Telex, Facsimile and Mobile Phone Services	Airtime	No. of months			126,000	221020 1
		Mobile phones	No. of months				
	Couriers services	Payment for courier services	No. of months	12	3,000	36,000	221020 2
Domestic Travel and Subsistence, and Other Transportation Costs	Travel Costs (Airlines, Bus, Railways)	Bus Ticket-trips: D/G, 2 OFFICE ASSISTANTS, 5 acs office, communication team, PA. Approx 1 trip monthly	No. of months	78,000	12	2,376,000	221030 1
		Air ticket Trips: D/Gov approx 2 per month with 2 security	No.	20000	72		
	Daily subsitance	D/Gov 24 trips* 18200*4	No.	See	4,771,	6,742,400	221030

Item Code Name	Item name	Description of item	Unit	Unit cost	Quantity	Estimated Cost Kshs. '000	Item Code
	allowances	days... Security team 3*6300*5 days, drivers 2*6300*4days, 4 trips for Comm team 4pple, accs 5pple, office assistants 2 pple averagely 11pple*11200*4days		breakdown	200		3
			No.	See breakdown	1,971,200		
Printing , Advertising and Information Supplies and Services	Subscriptions to Newspapers, Magazines and Periodicals	60*2 newspaper*2 offices*27 days pm	No.	60	1296	77,760	2210503
Rentals of Produced Assets	Rents and Rates - Non-Residential	D/Gov residence 90,000*12	No.	85,000	12	1,020,000	2210603
Training	Accommodation	Training - D/Governor 18,200*6,P.A,5 security & drivers 6300*6	No	625,800	4	2,628,200	2210710
	Hire of training facilities	Hire of Halls and PA	No	5000	25		
	Tuition / training fees	Tuition fee for, Snr mngt courses (4), drivers refresher courses (7), KENASA (4)	No	50,000	15	750,000	2210711

Item Code Name	Item name	Description of item	Unit	Unit cost	Quantity	Estimated Cost Kshs. '000	Item Code
Hospitality Supplies and Services	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	22000	24	6,812,840	221080 1
		Tea bags: For 7 offices: D/Gov (10)	No.	Kshs. 3*24*12 months	10		
		Sugar: 50 kg	Kg	6500	2		
		Milk: 5Litres Per day	Litres	100	1440		
		Delmonte - D/Gov office	No.	300	288		
		Drinking water- 500 ml For offices: D/Gov (10)	No.	30	5,760		
		Departmental meetings: Lunches	No.	1,000*15	24		
		Stakeholders meetings- Average 50 in a year	No.	1000*100 pax	50		
		Potential investors meetings- averagely 10 meetings per year	No.	15,000*10pax	10		
Hospitality Supplies and Services	Boards, Committees, Conferences and Seminars	24 Consultative meetings	No.	3000*24 meetings	50pax	9,464,000	221080 2
		CoG meetings (4): D/G 18200*4days,p.a 11200*4 days*4 security	No.	220,500	4		

Item Code Name	Item name	Description of item	Unit	Unit cost	Quantity	Estimated Cost Kshs. '000	Item Code
		and drivers 6300*4 days					
		Senate meetings: D/G 18200*4days,p.a 11200*4 days*4 security and drivers 6300*4 days	No.	220,500	4		
		Investors forums	No.	30*10,000	12		
		Consultative forums with county stakeholders- 2 meetings per year with Women organzs, youth grps, PLWD, B/S community, Professionals	No.	3,000*100	5 groups		
Specialised Materials and Supplies	Purchase of uniform	purchase of uniforms for security officers: suits @6000,tie@500 Shoes@4000 (3 pairs)	No	10,500	5*3	157,500	2211016
Office and General Supplies and Services	General Office Supplies (Paper	Printing paper	Reams	500	12	244,300	2211101
		Ruled papers	Reams	400	5		
		Yellow stickers-small(packed in dzns)	dozens	200	50		
		Conqueror papers(sky blue)	Reams	50	1000		
		Box files A4	Pcs	100	150		

Item Code Name	Item name	Description of item	Unit	Unit cost	Quantity	Estimated Cost Kshs. '000	Item Code
		Shorthand note book A5	dozens	100	200		
		biro pens-charp pointed blue,black,red	Pcs	20	1000		
		Cello tape inch	Rolls	500	2		
		Pencils	Boxes	100	2		
		Paper pins (100gms)	Pkts	100	50		
		spring files plastic(assorted)	dozens	400	200		
		paper clips (large)	Pkts	100	50		
		Paper clips (small)	Pkts	100	50		
		Stapler	Pcs	50	1		
		Paper punch (medium)	No.	50	1		
		File folders	No.	500	50		
Refined Fuel & Lubricants	Refined Fuel & Lubricants	KBU 692T/KBY 368C	Litres	110	28,800	3,168,000	2211201
Motor vehicle insurance	Motor vehicle insurance	KBU 692T/KBY 368C	No.	350,000	2	700,000	2210904
Legal Dues/fees, Arbitration and Compensation Payments	legal fees	Provision				300,000	2211308

Item Code Name	Item name	Description of item	Unit	Unit cost	Quantity	Estimated Cost Kshs. '000	Item Code
Contracted Professional and technical Services	Contracted services	Provision				500,000	2211310
maintenance of motor vehicle	m/v maintenance	Maintenance of 2 motor vehicles	No.	21,681,000	2 vehicles	1,921,000	2220101
		Tyre size 275/65 R18	No.	30,000	4		
		Tyre size 275/65 R17	Bills/Months	30,000	4		
Maintenance of computers, software and Networks	Services	Maintenance of computers, software and Networks	Bills/Months	5,000	12	20,000	2220210
Purchase of Computers, Printers and other IT Equipment	Purchase of Computers, Printers and other IT Equipment	Ipad Air	Pcs	100,000	2	614,000	3111002
		Laptop i7	Pcs	80,000	2		
		Laptop i5	Pcs	65,000	2		
		Laptop i3	Pcs	50,000	2		
		Tonner TK 7105	Pcs	6000	1		
		Tonner 80A	Pcs	6000	2		
		Tonner 55A	Pcs	6000	1		
Research	Prefeasibility	Peace forums in 9 sub counties	No.	234,108	9	2,106,969	3111401
Total						39,968,969	

PART G: Summary of Expenditure by Programmes FY 2018/2019 - 2020/2021

Programmes	Cost estimates 2018/19	Projections	
		2019/20	2020/21
General Administration, Planning and support services	405,325,955	412,240,925	432,852,972
Leadership and Co-ordination of County Administration and departments	27,474,000	28,847,700	30,290,085
Advisory and protocol management services	10,106,969	10,612,317	11,142,933
Totals	442,906,924	451,700,943	474,285,990

PART H: Summary of Expenditure by Vote and Economic Classification, 2017/2018 - 2019/2020

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
Recurrent Expenditure			
Compensation to employees	250,263,949	252,676,986	265,310,836
Use of goods and services	167,568,625	167,568,625	167,568,625
Other recurrent	21,978,000	23,076,900	24,230,745
Total Recurrent expenditure	442,906,924	451,700,943	474,285,990
Capital expenditure			
Acquisition of non- financial assets	0	0	0
Other development	0	0	0
Total capital expenditure	0	0	0
Total expenditure	442,906,924	451,700,943	474,285,990

PART I: Staff Establishment

Delivery Units	Staff Details			Expenditure Estimates		
	Position Title	Job Group	Authorized	In Position projected	2018/19	2019/20
County Governor	5	1	-	12,048,000	12,650,400	13,282,920
Deputy Governor	6	1	-	10,623,073	11,154,228	11,711,939
Cec - Min. Public Service And Administration	8	1	-	5,167,412	5,425,783	5,697,072
Cec - Min. Finance And Economic Planning	8	1	-	5,167,412	5,425,783	5,697,072
Cec - Min. Gender, Culture, Youth And Culture	8	1	-	5,167,412	5,425,783	5,697,072
Cec - Min. Education Science And Itc	8	1	-	5,167,412	5,425,783	5,697,072
Cec - Min. Trade, Energy And Industrialization	8	1	-	5,167,412	5,425,783	5,697,072
Cec - Min. Tourism , Forestry, Environment	8	1	-	5,167,412	5,425,783	5,697,072
Cec - Min. Agriculture, Livestock, Veterinary, Fisheries Cooperatives And Irrigation	8	1	-	5,167,412	5,425,783	5,697,072
Cec - Min. Lands And Physical Planning	8	1	-	5,167,412	5,425,783	5,697,072
Cec - Min. Public Works, Roads And Transport	8	1	-	5,167,412	5,425,783	5,697,072
Cec - Min. Health , Water And Sanitation	8	1	-	5,167,412	5,425,783	5,697,072
Chairman - Cpsb	7	1	-	3,450,000	3,622,500	3,803,625
Member -Cpsb	8	4	-	11,052,000	11,604,600	12,184,830

Delivery Units	Staff Details			Expenditure Estimates		
	Position Title	Job Group	Authorized	In Position projected	2018/19	2019/20
Secretary -Cpsb	9	1	-	2,517,540	2,643,417	2,775,588
Senior Deputy Secretary	R	4	-	8,254,788	8,667,527	9,100,904
Chief Of Staff		1	-	2,622,012	2,753,113	2,890,768
Chief Officer – Public Administration (Director Administration)	S	1	-	2,546,988	2,674,337	2,808,054
Chief Officer - Trade (Director Administration)	S	1		2,546,988	2,674,337	2,808,054
Director Administration – Deputy County Secretary	S	1	-	2,546,988	2,674,337	2,808,054
Chief Officer Finance And Economic Planning (Director Administration)	S	1	-	2,474,064	2,597,767	2,727,656
Chief Officer – Education, Youth And Sports (Director Administration)	S	1	-	2,474,064	2,597,767	2,727,656
Chief Officer – Roads And Public Works (Director Administration)	S	1	-	2,474,064	2,597,767	2,727,656
Chief Officer - Agriculture (Director Administration)	S	1	-	2,474,064	2,597,767	2,727,656
Chief Officer – Water And Natural Resources (Director Administration)	S	1	-	2,474,064	2,597,767	2,727,656
Chief Officer – Tourism And	S	1	-	2,474,064	2,597,767	2,727,656

Delivery Units	Staff Details			Expenditure Estimates		
	Position Title	Job Group	Authorized	In Position projected	2018/19	2019/20
Environment (Director Administration)						
Chief Officer - Gender (Director Administration)	S	1	-	2,403,240	2,523,402	2,649,572
Chief Officer - Lands And Physical Planning(Director Administration)	S	1	-	2,403,240	2,523,402	2,649,572
Chief Officer - Health (Director Administration)	S	1	-	2,403,240	2,523,402	2,649,572
Chief Officer - Housing	S	-	1	2,403,240	2,523,402	2,649,572
Finance Officer	K			570,960	599,508	629,483
Secretary Administration	T	1	-	2,520,000	2,646,000	2,778,300
Senior Assistant County Commissioner	N	45	-	44,991,000	47,240,550	49,602,578
Deputy County Commissioner I	Q	8	-	15,832,896	16,624,541	17,455,768
Economic Advisor	R	1	-	2,115,240	2,221,002	2,332,052
Legal Advisor	R	1	-	2,115,240	2,221,002	2,332,052
Political Advisor	R	1	-	2,115,240	2,221,002	2,332,052
Gender Advisor	R	1	-	2,115,240	2,221,002	2,332,052
Personal Assistant Iii	M	3	-	2,581,560	2,710,638	2,846,170
Public Relations Officer (Liaison And Partnership Advisor	N	1	-	578,280	607,194	637,554
Principal Public Communications Officer	N	2	-	2,012,760	2,113,398	2,219,068
Assistant Director -Public Communication	P	4	-	6,403,392.00	6,723,562	7,059,740
Assistant Office	K	1	-		599,508	629,483

Delivery Units	Staff Details			Expenditure Estimates		
Position Title	Job Group	Authorized	In Position projected	2018/19	2019/20	2020/21
Administrator I				570,960		
Senior Assistant Office Administrator	L	2	-	1,529,040	1,605,492	1,685,767
Chief Assistant Office Administrator	M	1	-	982,560	1,031,688	1,083,272
Office Administrative Assistant I	J	2	-	861,480	904,554	949,782
Clerical Officer I – General Office Services	G	1	-	318,324	334,240	350,952
Office Assistant Ii	E	1	-	228,120	239,526	251,502
Senior Driver	F	1	-	738,600	775,530	814,307
Chief Driver	H	6	-	2,056,620	2,159,451	2,267,424
Tea Person	E	1	-	228,120	239,526	251,502
Cook Iii	E	1	-	228,120	239,526	251,502
Gardener	D	1	-	205,920	216,216	227,027
Casuals	E	46	-	833,305	874,970	918,719
Pension and leave allowances				13,121,251	13,777,314	14,466,179
TOTAL				240,644,749	252,676,986	265,310,836

13. County Assembly

PART A: Vision

To be a model County Assembly that is people -responsive and delivers its constitutional roles and mandate effectively and efficiently for the welfare of the people of Bungoma.

PART B: Mission

To facilitate the County Assembly to exercise its legislative, oversight, representation and outreach services effectively and promote issue- based debates that are innovative and integrated to the needs of members and the public and associated services to the people of Bungoma County.

PART C: Performance Overview and Background for Programmes Funding

The County Assembly has had the following programmes; Management, General Administrative services and Support services, Capacity building and Representation, Legislation and Oversight.

Major achievements during the period under review (2017/18)

- a) Construction of phase one of the Storey Administration
- b) Renovation of Non-residential buildings.
- c) Empowerment of Assembly committees
- d) Capacity Building of staff and members of the second County Assembly
- e) Operationalized and equipped 45 ward offices.

Constraints and challenges

During the period under review, there were challenges in budget implementation. These included:-

- a) Inadequate staff in some departments.
- b) Inadequate office facilities to cater for the Committee Chairpersons and the committee proceedings
- c) Insufficient funds to carry out set programmes
- d) Piecemeal exchequer releases to the Assembly.

The challenges identified above will be addressed through consistent engagement with both the County and National Treasury especially in regard to stabilization of IFMIS. Additional staff will be recruited based on needs assessment.

Major Services/Outputs to be provided in MTEF period 2018/19-2020/21 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 2018/19-2020/21 include but not limited to:-

- Enactment of laws
- Representation
- Oversight over utilization of public resources
- Continuous Capacity Development of Staff and Members of the County Assembly
- Infrastructure improvement
- Enhancing usage of ICT
- Construction of phase II of Administration Block
- Acquiring Speaker’s Official Residence

The County Assembly will require adequate funding in order to realize the above outputs and fulfil its Constitutional mandate. It is estimated that the County Assembly will require Kshs. 1,031,507,438 in FY 2018/19 to support 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.

Programme	Objective
	<p>To present views, opinions and proposals of the electorate to the county assembly.</p> <p>To provide a linkage between the county assembly and the electorate on public service delivery.</p>
<p>5) General Infrastructure Development</p>	<p>To ensure conducive working environment and availability of relevant logistics necessary for execution of duties.</p>

APPROVED

PART E: Summary of the Programme Outputs and Performance Indicators and Targets for FY 2018/19- 2020/2021

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2018/19	Target 2019/20	Target 2020/21
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. 20 Bills enacted in the financial year	Appropriations. & Finance Bills enacted within the law. 25 Bills enacted In the financial year	Appropriations. & Finance Bills enacted within the law. 25 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

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2018/19	Target 2019/20	Target 2020/21
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.
			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	Reports of Vetting of State Officers	Complete vetting within seven days	Complete vetting within seven days

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2018/19	Target 2019/20	Target 2020/21
		sittings	Number of Committee Reports considered	Sectoral committees to table quarterly reports.	Sectoral committees to table quarterly reports	Sectoral committees to table quarterly reports
Name of Programme - General Administration, Planning and Support Services Outcome:- Efficient and effective Services delivered Sub-programme: Administrative services						
		Recruit staff	Number of staff recruited	Twenty four more staff to be recruited in First Quarter	60% of staff trained on various skills at year end	40% of staff trained on various skills at year end
		Enhanced staff performance	Develop service delivery charter.	Departmental service delivery charter by March 2019.	Departmental service delivery charter	Departmental service delivery charter
		Scheme of service developed	Number of scheme of service developed	Do one scheme of service 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	Construction of phase II of a Storey administration block.	Completion Of the Office block	Completion of the administration block

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2018/19	Target 2019/20	Target 2020/21
		Promotion of Assembly democracy	Timely production of Assembly publications	Maintain and Improve web site for county Assembly.	Maintain and Improve web site for county Assembly	Maintain and Improve web site for county Assembly
		Engage in Assembly outreach services	Participation in Corporate Social Programmes	Legislate regulations for donations and community grants by yr end	Legislate regulations for donations and community grants by yr end	Legislate regulations for donations and community grants by yr end
		Value for money in procurement of goods and services	Annual procurement plan for the Assembly.	Departmental procurement plans in place by 31 st .july	Departmental procurement plans in place by 30 th . June	Departmental procurement plans in place by 30 th . June
			Establishment of procurement committees	Evaluation committee established by 30 th . June	Evaluation committee established by 30 th . June	Evaluation committee established by 30 th . June

PART F: Activity costing for the PBB

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
General Administration Planning and Support Services	Administrative services	Payment of staff salaries	Process and pay salaries to Staff and Members	Pax/staff list/payroll	One Hon Speaker, 99 staff members 60 Members of the County Assembly		311,934,152	2110100
		Electricity Expenses	Pay due electricity bills	months	12		1,000,000	2210101
		Water and sewerage charges	Pay due water bills	months	12		500,000	2210102
		Gas expenses	Refill Kitchen gas	months	12		200,000	2210103
		Telephone, Telex and Mobile phone services	Pay due bills	months	12		1,500,000	2210201
		Internet connections	Timely payment of expired internet	Months	12		3,500,00	2210202
		Courier and postal services	Pay due bills	Months	12		500,000	2210203
		Field operational	Timely	Quarterly	4		21,035,740	221031

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
		allowance	facilitation for field activities					0
		Subscriptions to Newspapers, Magazines and Newsletters.	Purchase office newspapers	Months	12		200,000	2210503
		Advertising Awareness	Make timely adverts	quarterly	4		8,000,000	2210504
		Trade shows and Exhibitions	Showcase specific Assembly mandates	Annual	1		1,000,000	2210505
		Rentals of produced assets: Rents and Rates	Pay Speakers house rent	Monthly	12		900,000	2210603
		Training Travel Allowance	Facilitation	No			10,000,000	2210701
		Hire of Training facilities and Equipment	Pay service providers in time	No			1,000,000	2210704
		Field Training Attachments(CA SA)	Facilitation	Annual	1		20,000,000	2210705
		Accomodation	Facilitation	No			5,000,000	2210710

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
		Tuition/training fee	Facilitation	No			5,000,000	221071 1
		Buildings Insurance	Pay service provider	No	1		3,000,000	221090 2
		Motor Vehicle Insurance	Pay service provider	No	5		1,205,440	221090 4
		Medical Insurance	Pay service provider	No	160		35,000,000	221091 0
		Education and Library supplies	Procure library items	No	Pax		1,000,000	221100 9
		Purchase of Audio-Visual materials for P.C office	Procure the specific materials	No	Pax		500,000	221101 1
		Purchase of staff uniforms	Procure uniforms	No	Pax		2,000,000	221101 6
		General office supplies	Procure specific office equipment	No	Pax		8,000,000	221110 1
		Supplies and accessories for computers	Procure the requisite accessories	No	Pax		2,000,000	221110 2
		Sanitary and Cleaning Materials	Purchase materials	Quarterly	4		1,200,000	221110 3
		Fuel, oil and	Timely	Monthly	12		4,000,000	221120

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
		lubricants: Refined fuels and Lubricants	payment to service provider					1
		Bank charges	Meet obligation when due	Monthly	12		300,000	2211301
		Contracted guards and cleaning services	Pay service provider in time	monthly	12		8,656,000	2211305
		Membership fees, Dues and Subscriptions to professional and trade bodies	Make timely payments	Annual	1		3,200,000	2211306
		Management fees	Pay for management related activities on time	monthly	12		16,208,108	2211309
			Audit committee allowance – SRC provision and capacity building				4,725,200	2211309
			Devolution, legislative summit and				15,274,800	2211309

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
			speakers's kamukunji					
		Contracted professional and technical services	Procure and pay for consultants in time	Quarterly	4		5,000,000	2211310
		Routine maintenance – Motor vehicles: Maintenance Expenses-Motor Vehicles	Timely maintenance of vehicles	No	5		2,000,000	2220101
		Maintenance of Plant,Machinery and Equipment	Timely maintenance of equipment	No			500,000	2220201
		Maintenance of office furniture and equipment	Timely maintenance of equipment	No			300,000	2220202
		Maintenance of Residential houses	Timely maintenance of houses(Speaker)	No	1		500,000	2220204
		Maintenance of Buildings and Stations-Non Residential	Timely maintenance of Building	No	2		1,500,000	2220205

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
		Maintenance of Computers, Software and other IT equip.	Timely maintenance of computers	No			2,000,000	2220210
		Maintenance of communications equipment.	Timely maintenance of equipment	No			100,000	2220212
		Supply for Credit:					0	2410104
		Supply for Credit						
		Government pension and retirement benefit:	Timely remittance to management firms	monthly	12		21,476,910	2710103
		Gratuity to Members of County Assembly and CASB members						
		Purchase of Motor Vehicles	Procure and pay for one motor vehicle	No	1		13,000,000	3110701
		Purchase of Motorcycle	Procure and pay for one motorbike	No	1		150,000	3110704

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
		Purchase of office furniture and fittings	Procure and pay for specific number	No			3,000,000	311100 1
		Purchase of computers, printers and other IT equipment	Procure and pay for specific number				2,000,000	311100 2
		Purchase of photocopiers	Procure and pay for specific number	No			600,000	311100 5
		Purchase of other office equipment	Procure and pay for specific number	No			800,000	311100 9
		Research, feasibility studies: Research	Carry out research on fresh information and report	No	4		3,500,000	311140 3
		Staff mortgage	Remit mortgage to staff	No			30,000,000	411040 5
Legislation	Legislation	Publishing and printing services	Publishing and printing of specific	No			13,500,000	221050 2

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
			bills					
		Legal dues/fees, arbitration and compensation payments	Settling due legal fees	No			5,000,000	2211308
Representation and outreach services	Representation	Domestic Travel costs	Facilitation for Members travel	No	Pax		10,000,000	2210301
		Sundry items (e.g Airports tax)	Facilitation for members claims	No	Pax		2,000,000	2210304
		Domestic Daily subsistence allowance and Accommodation	Facilitation for Members accomodation	No	Pax		4,000,000	2210303
		Foreign Travel costs	Facilitation for Members travel	No	Pax		3,000,000	2210401
		Foreign Accommodation	Facilitation for Members accomodation	No	Pax		1,500,000	2210402
		Foreign Daily Subsistence allowance	Facilitation for Members allowance	No	Pax		1,500,000	2210403
		Ward office expenses	Operationalizing ward office	monthly	12		40,500,000	2211325

Programme	Sub-programme	Activities/Task description	Specific Activities	Unit of measure	No of Units/Quantity	Unit Cost (Kshs)	Estimated Cost	Sub item
Oversight	Oversight activities.	Catering services, conference, reception	Provision of catering services to the Assembly	Monthly	12		3,000,000	221080 1
		Committees, Boards and conferences	Facilitation for committee's activities.	Monthly	12		192,162,979	221080 2
General infrastructure	Infrastructural Development	Administration Block	Phase two Construction of Administration block	Annual			190,800,029	311150 4
		Sepakers residence					30,000,000	311150 4
		Hansard equipment					17,000,000	311111 1
		ICT upgrade					8,000,000	311111 1
		Internal audit software					3,800,000	311111 1
GRANT TOTALS							1,109,729,358	

PART G: Summary of Programmes by Costs

No.	PROGRAMME	ESTIMATES 2018/19	PROJECTED ESTIMATES	
			2019/20	2020/21
1.	General Administration Planning and Support Services	557,810,470	585,700,994	614,986,043
2.	Legislation	40,000,000	42,000,000	44,100,000
3.	Representation and outreach services	87,535,740	91,912,527	96,508,153
4.	Oversight	174,783,119	183,522,275	192,698,389
5.	General Infrastructural Development	249,600,029	262,080,030	275,184,032
	TOTAL	1,109,729,358	1,165,215,826	1,223,476,617

PART H: Summary of Expenditure by Vote and Economic Classification 2018/19 - 2020/21

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2018/19	2019/20	2020/21
Current Expenditure	860,129,329	903,135,795	948,292,585
Compensation to employees	311,934,152	327,530,860	343,907,403
Use of goods and services	518,195,177	544,104,936	571,310,183
Other recurrent	30,000,000	31,500,000	33,075,000
Capital expenditure		0	0
Acquisition of non- financial assets		0	0
Other development	249,600,029	262,080,030	275,184,032
Total capital expenditure	249,600,029	262,080,030	275,184,032
Total expenditure	1,109,729,358	1,165,215,826	1,223,476,617

PART I: Staff Establishment

Department	Delivery Units	Staff Details			Expenditure Estimates		
	Position Title	Job Group/S.S	Authorized	In Position projected	2018/19	2019/20	2020/21
County Assembly	Clerk to Assembly	2	1	0	3191746	3280906	3444586
	Deputy Clerk to Assembly	3	1	0	2742826	2822146	2903626
	Principal Clerk Ass.	4	1	0	2321002	2390242	2462842
	Hansard Editor	4	1	0	2321002	2390242	2462842
	Principal Legal Counsel	4	1	0	1902280	1962040	2024680
	Senior Searjeant At Arms	5	1	0	1691152	1742752	1796872
	First Clerk Assistants.	6	5	3	9030410	9291250	9573770
	Snr. Accounts Controller	6	1	0	1307704	1348144	1390624
	Hansard Reporter I	6	2	0	2615408	2696288	2781248
	Information Technology Officer I	6	1	0	1162774	1195654	1230334
	Internal Auditor	7	1	0	1186374	1219254	1253934
	Finance/Planning Officer I	7	1	0	1126374	1159254	1193934
	Hansard Reporter II	7	3	0	3379122	3477762	3581802
	Executive Secretary	7	2	0	2252748	2318508	2387868
	Ass. Sergeant-At-Arms	7	2	1	3277692	3335172	3398412

Department	Delivery Units	Staff Details			Expenditure Estimates		
	Position Title	Job Group/S.S	Authorized	In Position projected	2018/19	2019/20	2020/21
	Public Com. Off.	7	1	1	2133624	2191104	2254344
	Procurement Officer II	7	1	1	975540	1004100	1033860
	Legal Clerk	8	4	0	4058286	4156146	4257606
	Records Mngt Off.	8	1	0	999840	1028400	1058160
	Research off. III	8	3	1	3844938	3952098	4063818
	I.C.T Officer III	8	1	1	1715538	1759458	1805658
	Hansard Technician	8	1	1	1715538	1759458	1805658
	Internal Auditor III	8	1	0	870,120	892,560	916,320
	Works Officer III	9	1	0	690,658	709,978	730,258
	Procurement Off.	9	1	1	1435688	1476728	1519808
	Librarian	9	1	1	1419926	1457846	1497446
	Personal Secretary	10	1	2	1603344	1632624	1663344
	Driver	10	5	0	2892731	2941571	2992451
	Commissionaire	10	4	0	2319767	2334407	2349767
	Off. messenger	11	4	0	1817104	1872784	1872784
	Off. Receptionist	12	4	0	1630528	1679008	1679008
	Human Resource Off. II	7	1	0	1302192	1302192	1302192
	Accountant II	7	1	0	1115694	1133094	1150494
	Finance/Planning Off. II	8	1	0	1117230	1129410	1141590
	Accountant	8	1	0	1086462	1098642	1110822

Department	Delivery Units	Staff Details			Expenditure Estimates		
	Position Title	Job Group/S.S	Authorized	In Position projected	2018/19	2019/20	2020/21
	III						
	I.C.T Ass	8	1	0	1175694	1193094	1210494
	Second Clerk Assistant	8	1	0	1027998	1040178	1052358
	Human Resource Officer III	8	1	0	998766	1010946	1023126
	Cashier	8	1	0	998766	1010946	1023126
	Welfare Officer	8	1	0	1101078	1113258	1130658
	Human Resource Officer	9	1	0	668185	668185	668185
	Personal Sec	9	1	0	827274	837474	847674
	Clerical Officer	9	2	0	1646426	1671866	1697306
	Commissionaire	9	1	0	714839	725039	735239
	Office Attendant IV	10	1	0	701600	711800	722000
	Office Attendant III	11	2	0	1389864	1408824	1427784
	Driver IV	11	1	0	559918	567958	576718
	Chief Serjeant At Arms	4	1	1	1776730	1833730	1893490
	Principal Human Resource Officer	4	1	1	1776730	1833730	1893490
	Principal Finance Officer	4	1	1	1776730	1833730	1893490
	Senior Finance Officer	5	1	1	1574572	1623772	1675372

Department	Delivery Units	Staff Details			Expenditure Estimates		
	Position Title	Job Group/S.S	Authorized	In Position projected	2018/19	2019/20	2020/21
	Research Officer I	6	1	1	1067308	1098148	1131028
	Administrative Officer	7	1	1	947250	971850	1000410
	Accountant II	7	1	1	947250	971850	1000410
	Finance Officer II	7	1	1	947250	971850	1000410
	ICT Officer	7	1	1	947250	971850	1000410
	Accountant III	8	1	1	845418	866898	889338
	Sign Language Interpreter	8	1	1	845418	866898	889338
	Sub-Total				99515676	101945136	108075960
	Speaker	E3	1	0	6833286	6833286	6833286
	Deputy speaker	E2	1	0	4367721	4367721	4367721
	M.C.As (44 Elected and 15 Nominated)	D5	59	0	196990119	196990119	196990119
	TOTAL		160	24	307706802	310136262	316267086

PART J: Project List

Project Name	Physical Location	Amount Allocated 2018/2019 F/Y	Status	Remarks
Phase II Construction of Storey Administration Block	County Assembly grounds	220,800,029	Phase I complete	Phase II to be completed in F/Y 2018-2019

APPROVED

WARD BASED PROJECTS.

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
BOKOLI	WATER	Chebini pefa primary school	Drilling and sinking of a borehole and installation of hand pump	chebini	1,700,000.00
		Makunda borehole	Drilling and sinking of a borehole and installation of hand pump	Makunda village	1,700,000.00
		Lurale milani borehole	Drilling and sinking of a borehole and installation of hand pump	KAG Church	1,700,000.00
	EDUCATION	Construction of ECDE classrooms and Mahanga primary, Lukuku primary, Namilimo primary and ben Captain primary	Construction of 1 ECDE classroom	1. Mahanga 2. Milani primary ECDE 3. Namilimo primary 4. Ben Kaptan primary	4,233,224.00
	ROADS	Wafula Milimo-Bokoli river-Sirandafu-Sawa market and	Grading and gravelling 3km	Bokoli location	4,166,776.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		installation of box culverts			
		Miendo - Munyofwe-Bokoli river	Grading and gravelling 2km	Miendo sub location	3,500,000.00
	TOTAL				17,000,000.00
BUKEMBE EAST	WATER	Drilling of a Borehole at Misanga Primary	Drilling and Installation of Water Pumps and extension of water pipes	Misanga Primary	2,000,000.00
		Drilling and Extension of piped water to Nondolia Market	Drilling and Extension of piped water to Nondolia Market	Nondolia Market	1,000,000.00
		Extension of piped water to Kombo primary	Extension of piped water to Kombo primary	Kombo Primary	700,000.00
	EDUCATION	Equipping Kongoli vocational training center	Equipping	Equipping Kongoli vocational training center	500,000.00
		equipping Bukembe Vocational	Equipping	equipping Bukembe Vocational	500,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Training center		Training center	
		Fencing of Sango ECDE center	Fencing	Fencing of Sango ECDE center	500,000.00
	ROADS	Machinjoni-Professor - Sudi market road	grading and Gravelling and installation of culvert 2km	Bukembe	1,000,000.00
		Box culvert at Kombo primary-sango ECDE centre a cross river BOKOLI	CONSTRUCTION OF BOX CULVERT	Kombo Primary	2,500,000.00
	TRADE	Construction of an Auction Ring	Construction of an Auction Ring and Fencing It at Sudi Market	Sudi Market	500,000.00
	LANDS	Purchase of land for proposed Misanga craft Centre	Purchase of land for proposed Misanga craft Centre	Misanga	800,000.00
	SANITATION	Construction of Sanitation Blocks at Bukembe and Misanga Markets	Construction of Sanitation Blocks at Bukembe and Misanga Markets	1. Bukembe Market 2. Misanga Market	2,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Construction of Ecosan toilet at Bukembe dispensary	Construction of Ecosan toilet at Bukembe dispensary	Bukembe dispensary	1,000,000.00
		Construction of 06 Toilets with four doors at Sirende, Nandolia Bukembe, Kombo, Hututu, Kongoli and Nzoia Industrial	Construction of 06 Toilets with four doors at Sirende, Nandolia Bukembe, Kombo, Hututu, Kongoli and Nzoia Industrial	public Toilets four doors at Sirende, Nandolia Bukembe, Kombo, Hututu, Kongoli and Nzoia Industrial	3,000,000.00
	HEALTH	Equipping of Kongoli Dispensary and	Equipping of Kongoli Dispensary	Kongoli dispensary	500,000.00
		Fencing of Bukembe Dispensary with chain link and concrete posts	Fencing of Bukembe Dispensary with chain link and concrete posts	Bukembe Dispensary	500,000.00
	TOTAL				17,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
BUKEMBE WEST	WATER	shallow wells and installation of hand pumps	shallow wells and installation of hand pumps	1. Ndengelwa market 2. Matumbufu primary 3. kitale market 4. Mabanga market 5. khaoya primary 6. muyayi Market	3,000,000.00
		Laying of pipes in Chemche village	LAYING OF WATER PIPES	Chemche	1,000,000.00
	EDUCATION	School support program			1,200,000.00
		construction of 4 classrooms at Muyayi polytechnic	construction classroom	Muyayi polytechnic	4,800,000.00
	ENVIRONMENT	planting of trees	Planting of trees	public schools	500,000.00
	HEALTH	NAMIREMBE DISPENSARY	construction of Namirembe dispensary	NAMIREMBE	5,000,000.00
	SANITATION	Construction of Eco-San pit latrines	Ekitale market	Ekitale market	750,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Construction of Eco-San pit latrines	Ndengelwa Market	Ndengelwa market	750,000.00
	TOTAL				17,000,000.00
BUMULA	WATER	Drilling and equipping of boreholes	Drilling and equipping of boreholes	1. mabusi	1,100,000.00
		renovation of Siekumulo water borehole project	renovation	Siekumulo	400,000.00
	EDUCATION				
		Construction of ECDE classroom and Toilets at Namaika primary school	construction of 1 ECDE classroom and toilet	Namaika primary	1,200,000.00
		Construction of ECDE classroom and Toilets at Sikinga primary school			1,200,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Construction of ECDE classroom and Toilets at Sikinga primary school	construction of classroom	lunao	1,200,000.00
		construction of Lunao primary ECDE classroom	construction of classroom	Namaika	1,200,000.00
		Construction of ECDE classroom and Toilets at Namumji primary school (New)	construction of classroom	musiya	1,500,000.00
	ROADS	gravelling and installation of culverts at Lunao Namatotoa road	grading and culvert installation	Namatotoa	7,000,000.00
	TRADE	Bumula Solar street lights	installation of solar street lights	Bunambubi	200,000.00
				mikokwe	
				Siekumulo	
				Mabusi	
				Malambisia	

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
				Sikinga	
				Rosina junctions	
	LANDS	Purchase of 1 acre of land for Namumji ECDE	Purchase of 1 acre of land for Namumji ECDE	Namumji	2,000,000.00
					17,000,000.00
CHEPTAIS	EDUCATION	Construction of 02 ECDE Classrooms at Bikhutu and Kamaata	Construction of 02 ECDE Classrooms at Bikhutu and Kamaata	Bikhutu and Kamaata	2,400,000.00
	ROADS	Periodic maintenance of Chepkube-FCS-Chebwek-Cheptoror	Periodic maintenance of Chepkube-FCS-Chebwek-Cheptoror	Periodic maintenance of Chepkube-FCS-Chebwek-Cheptoror	4,300,000.00
	HEALTH	Construction of a Maternity Ward	Construction of a Maternity Ward	Cheptais	3,441,000.00
		Construction of a Dispensary	Construction of a Dispensary	Cheptais	3,000,000.00
	TRADE	Construction of Market Stalls at Cheptais	Construction of Market Stalls at Cheptais	Cheptais Market	3,859,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Market	Market		
					17,000,000.00
CHEPYUK	WATER	Construction and Laying of Pipeline at Chebyuk-Kibumet, Kaimugul-Simotwet and Kaboriot	Construction and Laying of Pipeline at Chebyuk Kibumet, Simotwet and Kaboriot	1.Kibumet 2. Simotwet 3. Kaboriot	3,000,000.00
		Construction of 04 Water Springs at Chewangol, Ngereb-Letwet in Emia Location, and Kapkisei, Sosap-Plel in Chepyuk Location	Construction of 4 Water Springs at Chenango, Ngereb-Letwet in Emia Location, and Kapkisei, Sosap-Plel in Chepyuk Location	1. Chewangol 2. Ngereb 3. Kapkisel 4. Sosap-Plel	883,224.40
CHEPYUK	EDUCATION	Construction of 09 ECDE Classrooms at Cheptoror, Kaptum, Toyabeey, Chewangoi, Cheptenden, Soet, Kapkisei,	Construction of 09 ECDE Classrooms at Cheptoror, Kaptum, Toyabeey, Chewangoi, Cheptenden, Soet, Kapkisei,	Cheptoror, Kaptum, Toyabeey, Chewangoi, Cheptenden, Soet, Kapkisei, Kapkerwa and Kabukwo,	6,116,775.60

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Kapkerwa and Kabukwo,	Kapkerwa and Kabukwo,		
CHEPYUK	ROADS	Construction of Kimurio Bridge	Construction of Kimurio Bridge	Kumurio Bridge	7,000,000.00
					17,000,000.00
CHESIKAK I	EDUCATION	Construction of 056 ECDE Classrooms at Chesikaki FYM, Chesiywo, Chemondi S.A, Kabero P.R, Kimerin and Bukonoi	Construction of 06 ECDE Classrooms at Chesikaki FYM, Chesiywo, Chemondi S.A, Kabero P.R, Kimerin and Bukonoi	Chesikaki FYM, Chesiywo, Chemondi S.A, Kabero P.R, Kimerin and Bukonoi	6,800,000.00
CHESIKAK I	ROADS	Grading and Gravelling 3 km Mulukhu - Melon - Kapkoto Road	Grading and Gravelling 3 km Mulukhu - Melon - Kapkoto Road	Mulukhu - Melon - Kapkoto Road	4,200,000.00
CHESIKAK I	WATER	Construction and Protection of 05 Water Springs at Kimabole, Kapkoto dip, Bukonoi, Malakisi, Chemonges	Construction and Protection of 05 Water Springs at Kimabole, Kapkoto dip, Bukonoi, Malakisi, Chemonges	1. Kimabole 2. Kapkoto Dip 3. Bukonoi 4. Malakisi 5. Chemonges	1,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Extension of water pipes at Maringo water project	Extension of water pipes at Maringo water project	Marigo	3,000,000.00
CHESIKAK I	LANDS	Purchase of Land for Construction of 03 Dispensaries at Chebinyinyi, Chemondi, Kamarang	Purchase of Land for Construction of 03 Dispensaries at Chebinyinyi, Chemondi, Kamarang	Chebinyinyi, Chemondi, Kamarang	2,000,000.00
					17,000,000.00
CHWELE/ KABUCHA I	EDUCATION	Construction of Namilama, Lubembe, Nakitumba, Wabukhonyi, Kibichoi, Sikuki, Sanandiki Sa, Sanandiki FYM	Construction of seven ECDE classes	Construction of Namilama, Lubembe, Nakitumba, Wabukhonyi, Kibichoi, Sikuki, Sanandiki Sa, Sanandiki FYM	8,000,000.00
	ROADS	Grading and gravelling Namakhele – Nalondo	grading and gravelling	Namakhele	8,000,000.00
	TRADE	Construction of Boda Boda sheds at Chwele Market	Construction of Boda Boda sheds at Chwele Market	Chwele Market	1,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
	TOTAL				17,000,000.00
EAST SANGALO	WATER	Drilling of 2no. Boreholes at Mwibale Market and Mechimeru Secondary	Drilling of 2no Boreholes at Mwibale Market and Mechimeru Secondary	1.Mwibale Market 2. Mechimeru Secondary	1,000,000.00
	EDUCATION	Construction of 3no. ECDE Classrooms at Mwibale Primary, Nabutola Primary, and Mwikhupo	Construction of 3no.ECDE Classrooms at Mwibale Primary, Nabutola Primary, and Mwikhupo	1.Mwibale Primary 2. Nabutola Primary 4. Mwikhupo	3,616,776.00
	ROADS	construction of Lutungu Foot Bridge	construction of Lutungu Foot Bridge	Lutungu Foot Bridge	2,000,000.00
		Periodic Maintenance of Sikalame Market-Mukhulu Market-Kuywa Stretch	Periodic Maintenance of Sikalame Market-Mukhulu Market-Kuywa Stretch	Sikalame Market-Mukhulu Market-Kuywa Stretch	2,000,000.00
		Periodic Maintenance of Lutungu-Napongo-Lutungu	Periodic Maintenance of Lutungu-Napongo-Lutungu	Lutungu-Napongo-Lutungu Stretch	2,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Stretch	Stretch		
	HEALTH	completion of Mechi-Meru maternity wing	construction	Mechi-meru	2,000,000.00
		construction of mumbule maternity wing	construction	Mumbule	2,500,000.00
	TRADE	Construction of 03 Boda Boda Sheds at Mwibale Market, Dorofu Market, Mutomolo Market	Construction of 03 Boda Boda Sheds at Mwibale Market, Dorofu Market, Mutomolo Market	Mwibale Market, Dorofu Market, Mutomolo Market	1,050,000.00
	LANDS	Purchase of Land for Construction of Mwikhupo Youth Polytechnic	Purchase of Land for Construction of Mwikhupo Youth Polytechnic	Mwikhupo Youth Polytechnic	833,224.00
	TOTAL				17,000,000.00
EIGON	WATER	Nomorio water project	Nomorio water project	Nomorio	4,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
ELGON	EDUCATION	Construction of 04 ECDE Classrooms at kiptoitik Primary, kapkuseng Primary, chepkuyi Primary, kipchiria Primary	Construction of 04 ECDE Classrooms at kiptoitik Primary, kapkuseng Primary, chepkuyi Primary, kipchiria Primary	kiptoitik Primary, kapkuseng Primary, chepkuyi Primary, kipchiria Primary	3,100,000.00
ELGON	ROADS	Construction of Mwetuny Bridge	Construction of Mwetuny Bridge	Mwetuny Bridge	3,900,000.00
		Periodic maintenance of Kaptola-Cheromis Road	Periodic maintenance of Kaptola-Cheromis Road	Kaptola-Cheromis Road	4,000,000.00
ELGON	HEALTH	Renovation of Mwai Mwai Dispensary	Renovation of Mwai Mwai Dispensary	Mwai Mwai Dispensary	2,000,000.00
KABULA	WATER	Kabula Borehole	Construction of new Water Tank and Rehabilitation of Kabula Water Project	Kabula	2,100,000.00
KABULA	EDUCATION	Kabula RC Primary School	Construction of ECDE Classroom and	KABULA	3,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
			Toilet		
		Wamunyiri Primary School	Constructyion of ECDE Classroom and Toilet	KABULA	
KABULA	ROADS	Malinda Primary-Samichi River Road-Wamunyiri Road	Periodic Maintenance	Kabula	4,000,000.00
		Main Road-Naburerey Namasanda Road	Periodic Maintenance	Kabula	6,300,000.00
KABULA	LANDS	Purchase of land for construction of Modern Public Toilets at Kabula	Purchase of Land for construction of Modern Public Toilets at Kabula	Kabula	420,000.00
KABULA	SANITATION	construction of Modern Public Toilets at Kabula Market	Construction of Modern Public Toilets at Kabula Market	Kabula	1,180,000.00
	TOTAL				17,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
KAMUKUYWA	WATER	laying of pipes from Main tarmac road- Matisi primary	laying of pipes from Main tarmac road- Matisi primary	Matisi area	5,000,000.40
		Laying of pipes from DO's office- Kamukuywa center- kamukuywa primary	Laying of pipes from DO's office- Kamukuywa center- kamukuywa primary	Kamukuywa center	
		laying of pipes from Mukhuyu sulwe-Sulwe primary- Samiti market	laying of pipes from Mukhuyu sulwe-Sulwe primary- Samita Market	Samita	
KAMUKUYWA	ROADS	Periodic maintenance of Zakayo- Imani road 1km	Periodic maintenance of Zakayo- Imani road 1km	Periodic maintenance of Zakayo- Imani road 1km	2,000,000.00
		Periodic maintenance of Musembe road 1km	Periodic maintenance of Musembe road 2.6 km	Musembe road	4,000,000.00
		periodic maintenance of Sokomoko - Matisi road	periodic maintenance of Sokomoko - Matisi road 2.8km	Sokomoko	6,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
					17,000,000.40
KAPKATENY	EDUCATION	Kimorong ECDE	Construction	Kimorong ECDE	3,500,000.00
		Chemositet ECDE		Chemositet ECDE	
		Kapkekei ECDE		Kapkekei ECDE	
		School Support Program	School Support Program	kapkateny	900,000.00
	HEALTH	Construction of Kapsambu Dispensary	Construction of Kapsambu Dispensary	Kapsambu Dispensary	4,000,000.00
		Construction of Kipsabuk Dispensary	Construction of Kipsabuk Dispensary	Kipsabuk Dispensary	4,000,000.00
	TRADE	Construction of 04 Boda Boda Sheds at Kamuneru, Land b, Kapkateny, Tongwondet	Construction of 04 Boda Boda Sheds at Kamuneru, Land , Kapkateny, Tongwondet	Kamuneru, Land b, Kapkateny, Tongwondet	1,100,000.00
	SANITATION	Construction of public toilets at Kapkateny market	Eco-san pit latrines in kapkateny market	Kapkateny	1,200,000.00
	WATER	Construction	Construction	1.Kanimba	

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		and Protection of 02 water Springs in Kanimba, Kamgani and Drilling of a Borehole at Masek	and Protection of 02 water Springs in Kanimba, Kamgani and Drilling of a Bore Hole at Masek	Spring 2. Kamgani Spring 3. Masek Borehole	2,300,000.00
	TOTAL				17,000,000.00
KAPTAMA	WATER	Kosulool - Labaa Water Project	Piping and construction from source	Kosulool	1,500,000.00
KAPTAMA	EDUCATION	Construction of an ECDE Centre for Lolongbei, Tulwo, Kotsoi and Iyaa	Construction of an ECDE Centre for Lolongbei, Tulwo, Kotsoi and Iyaa	Lolongbei, Tulwo, Kotsoi, Iyaa	3,000,000.00
KAPTAMA	ROADS	Periodic maintenance of Kapsamii-Kamatira-Road	Periodic maintenance of Kapsamii-Kamatira-Road	Kapsamii	3,000,000.00
		Periodic Maintenance of Chemoge Market - Primary School Road	Periodic Maintenance of Chemoge Market - Primary School Road	Chemoge Market	2,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Periodic Maintenance of Kaptama-Chesinenet Tank Road	Periodic Maintenance of Kaptama-Chesinenet Tank	Chesinenet	2,000,000.00
		Periodic Maintenance of Kapmuyei-Kitar Road	Periodic Maintenance of Kapmuyei-Kitar Road	Kitar	1,500,000.00
KAPTAMA	HEALTH	Completion of Toboo Dispensary	Completion of Toboo Dispensary	Toboo	3,000,000.00
KAPTAMA	LANDS	Purchase of 01 Acre piece of Land for construction of Lolongbei and Tobosoon ECDE	Purchase of 01 Acre piece of Land for construction of Lolongbei and Tobosoon ECDE	Lolongbei	1,000,000.00
		TOTAL			17,000,000.00
KHALABA	EDUCATION	Completion of workshop and Toilets Mteremko vocational Training Center	Completion of workshop and Toilets Mteremko vocational Training Center	Mteremko vocational centre	4,000,000.00
	ROADS	Grading, gravelling and installation of	Grading, gravelling and installation of	C33 Chepkube Market-River	2,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		culverts(800 M) at C33 Chepkube Market River Khalaba Road	culverts(800 M) at C33 Chepkube Market- River Khalaba Road	Khalaba	
		Grading, gravelling and installation of culverts(800M) at C33 Pork Butchery- River Khalaba	Grading, gravelling and installation of culverts(800M) at C33 Pork Butchery King -River Khalaba Road	C33 Pork Butchery to River Khalaba Road	2,100,000.00
		Grading, gravelling and installation of culverts(700M) at C33 Mwatikho to River Khalaba Road	Grading, gravelling and installation of culverts(700M) at C33 Mwatikho to River Khalaba Road	C33 Mwatikho to River Khalaba Road	2,300,000.00
		Grading, gravelling and installation of culverts(700M) Mija Road	Grading, gravelling and installation of culverts(700M) Mija Road	Mija Road	2,100,000.00
		C33 Grading, gravelling and installation of culverts(1KM) at Wandika - Juma Bakari	C33 Grading, gravelling and installation of culverts(1KM) at Wandika- Juma Bakari	Wandiaka - Juma Bakari Road	2,200,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Road	Road		
		C33 Grading, gravelling and installation of culverts (800M) at ST Domiano Road	C33 Grading, gravelling and installation of culverts (800M) at ST Domiano Road	St Domiano Road	2,300,000.00
	TOTAL				17,000,000.00
KIBINGEI	WATER	Construction and Protection of Namekhele Water Spring	construction and protection of 01 water spring	Namekhele	500,000.00
		Kimilili FYM Borehole	Drilling and Sinking of 01 Borehole	Kimilili	2,000,000.00
	TRADE	Construction of bodaboda shed at Joyrest stage	Construction of bodaboda shed at Joyrest stage	Joyrest stage	250,000.00
		Construction of bodaboda shed at Chebukwabi Market	Construction of bodaboda shed at Chebukwabi Market	Chebukwabi Market	250,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Construction of bodaboda shed at Tembatemba	Construction of bodaboda shed at Tembatemba	Tembatemba	250,000.00
		Construction of bodaboda shed at kibingei Market	Construction of bodaboda shed at kibingei Market	kibingei	250,000.00
	LANDS	purchase of 1/2 acre land for Bituti ECDE	Purchase of 1/2 Acre Piece of Land	Bituti	500,000.00
		purchase of 1/2 acre land for Kamili ECDE	Purchase of 1 Acre Piece of Land	Kamili	800,000.00
		purchase of 1 acre land for Vocational training center Namakhele	Purchase of 1 Acre Piece of Land	Namakhele	1,200,000.00
		purchase of 1/2 acre land for Namakhele dispensary	purchase of 1/2 acre land for Namakhele dispensary	Namakhele	600,000.00
	SANITATION	CONSTRUCTION OF 2 PIT LATRINES	KHWIRORO & KIBINGEI MARKETS	KHWIRORO & KIBINGEI	1,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
	ROADS	Grading ,gravelling Kundani-kolongolo friends-Kibisi river 3km	Grading ,gravelling Kundani-kolongolo friends-Kibisi river 3km	Grading ,gravelling Kundani-kolongolo friends-Kibisi river 3km	4,400,000.00
		Grading ,gravelling Otando-Namakhele-Panyako-Onyamasi road 2.5	Grading ,gravelling Otando-Namakhele-Panyako-Onyamasi road 2.5	Grading ,gravelling Otando-Namakhele-Panyako-Onyamasi road 2.5	3,000,000.00
		Grading ,gravelling Naporora-Ndalila-Lutaso-Siuna 1.5	Grading ,gravelling Naporora-Ndalila-Lutaso-Siuna 1.5	Grading ,gravelling Naporora-Ndalila-Lutaso-Siuna 1.5	2,000,000.00
	TOTAL				17,000,000.00
KIMAETI	education	Napara ECDE	Construction of ECDE classroom	Napara	4,800,000.00
		Silila ECDE	Construction of ECDE classroom	Silila	
		tabala	Construction of ECDE classroom	tabala	

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Bukirimo primary	Construction of ECDE classroom	Bukirimo	
KIMAETI	ROADS	Grading and gravelling of Lelekwe-syombe-kimaeti secondary school	grading and gravelling of road	Grading and gravelling of Lelekwe-syombe-kimaeti secondary school	3,000,000.00
		grading gravelling of syombe-tulikuyu 3km	grading gravelling	syombu	4,000,000.00
KIMAETI	HEALTH	Bitobo dispensary	construction and completion	Bitobo dispensary	3,500,000.00
	Lands	nakhawana purchase land 1acre	purchase land 1acre	nakhawana	1,000,000.00
	water	bukirimbo borehole	fixing pump	bukirimbo	700,000.00
					17,000,000.00
LUUYA BWAKE	WATER	construction and protection of 01 water spring	construction and protection of 1NO water spring	Webala	200,000.00
	EDUCA	Sichei RC	Construction of 1 ECDE	Sichei	

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
	TIONS	primary ECDE	Classroom		2,000,000.00
		Nangili RC primary ECDE	Construction of 1 ECDE Classroom	Nangili	2,000,000.00
		Chekulo primary ECDE	Construction of 1 ECDE Classroom	Chekulo	2,000,000.00
		Kiboochi primary ECDE	Construction of 1 ECDE Classroom	Kiboochi	2,000,000.00
		Marobo primary ECDE	Construction of 1 ECDE Classroom	Marobo	2,000,000.00
	ROADS	Marobo, luuya girls to chekulo market	grading and gravelling	Nasaka-Kiboochi	6,800,000.00
TOTAL					17,000,000.00
LWANDA NYI	WATER	Construction and Protection of 04 Water Springs at Kapsitet, Namutokholo, Okisegere, Mwombe	Construction and Protection of 04 Water Springs at Kapsitet, Namutokholo, Okisegere, Mwombe	1.Kapsitet 2. Namutokholo 3. Okisegere 4. Mwombe	1,250,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Drilling and Equipping of 03 Bore Holes at Mufungu Secondary, Bishop Wabukala Secondary, Kakala Factory	Drilling and Equipping of 03 Bore Holes at Mufungu Secondary, Bisho Wabukala Secondary, Kakala Factory	1. Mafungu Secondary, 2. Bishop Wabukala Secondary, 3. Kakala Factory	5,400,000.00
	EDUCATION	Construction of 08 ECDE Classrooms at Kaburuet, Chenbukunyi, Kaprot, Namubila, Namundi, Tulienge, Kibindoi, Nama wanga and Kapendo,	Construction of 08 ECDE Classrooms at Kaburuet, Chenbukunyi, Kaprot, Namubila, Namundi, S.ATulienge, Kibindoi, Khab ukoya and Kapendo,	Kaburuet, Chenbukunyi, Kaprot, Namubila, Namundi, Tulienge, Kibindoi, khab ukhoya and Kapendo,	9,350,000.00
		Purchase of 525 Desks for Eight ECDE Classes	Equipping Classes with Desks	Kibindoi	1,000,000.00
	TOTAL				17,000,000.00
MAENI	WATER	Sikhendu	Drilling and Sinking of Borehole and Pump	Sikhendu	2,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
			Installation		
MAENI	EDUCATION	construction of maeni youth resource centre and toilets	construction of maeni youth resource centre and toilets	Maeni youth Centre	1,200,000.00
MAENI	ROADS	Grading, Graveling and culvert installation at Kibisi-Kamasielo-Kikwechi road	Grading and Gravelling and Installation of Culvert	Kamasielo-Kikwechi	4,233,224.00
		Periodic maintenance of Yembe Road, Kapiri-Sosio Road, Mukulima Nasusi Road	Periodic maintenance of Yembe Road, Kapiri-Sosio Road, Mukulima Nasusi Road	Yembe Road, Kapiri-Sosio Road, Mukulima Nasusi Road	4,000,000.00
MAENI	TRADE	Construction of 3 boda boda sheds at sikhendu sub location near ass chiefs	construction of Boda Boda sheds	1. NASUSI 2. Mutoto Junction 3. Kpiri Sosio	1,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		office, mutoto junction, kapiri Sosio road on Sosio river			
MAENI		Construction of stores for Maeni cooperative	Construction of stores for Maeni cooperative	Maeni Cooperatives	2,000,000.00
MAENI	LANDS	purchase of and fencing of 1/2 acre land at Maeni Youth Recourse Centre	Purchase of 1/2 Acre Piece of Land	Maeni Youth Resource Centre	566,776.00
MAENI	HEALTH	Construction of Male Ward at Maeni Dispensary	Construction of Male Ward at Maeni Dispensary	Maeni Dispensary	2,000,000.00
					17,000,000.00
MALAKISI / KULISIRU	WATER	Drilling and Installation of 01 Borehole at Dakar Primary	Drilling and Installation of Borehole	Ndakar Primary	1,800,000.00
		Construction and Protection of Chenjeni B water Spring	Construction and Protection of Water Spring	Kwa Rasto	184,615.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
	EDUCATION	Construction of ECDE Classrooms at Yabeko Primary, Matunda Primary, Bisunu Primary, Kasiamo Primary, Musieba Primary, Sirisia Mal Primary, Lukaala Primary, Namunyu Primary, Chepkutumi Primary, Lutaso Primary and Namawanga Primary	Construction of 12 Fully Fledged ECDE Classrooms	Yabeko Primary, Matunda Primary, Bisunu Primary, Kasiamo Primary, Musieba Primary, Sirisia Mal Primary, Kulisiru Primary, Lukaala Primary, Namunyu Primary, Chebukutuni Primary, Lutaso Primary and Namawanga Primary	13,015,385.00
	HEALTH	Construction of maternity at Bisunu dispensary	construction	Construction of maternity at Bisunu dispensary	1,500,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
	TRADE	Construction of Boda Boda Sheds at Bukokholo Junction	Construction of Boda Boda Sheds	Bukokholo Junction	250,000.00
		Construction of Boda Boda shed at Sirisia Market	Construction of Boda Boda shed at Sirisia Market	Sirisia Market	250,000.00
	TOTAL				17,000,000.00
MARAKA	EDUCATION	Construction of Muji Vocational Centre and training equipments	Construction of Muji Vocational Centre and training equipment	Muji Vocational Centre and training equipment	1,216,776.00
		Construction of 02 ECDE Classrooms at ACK and Mufupi	Construction of 02 ECDE Classrooms at ACK and Muji ECDE	1. ACK 2. Muji	2,000,000.00
MARAKA	HEALTH	completion of Lurare Dispensary	completion of Lurare Dispensary	Lurare Dispensary	2,136,500.00
		Construction of Luchora dispensary	completion of Luchora Dispensary	Luchora dispensary	2,136,500.00
MARAKA	TRADE	Construction	Construction	Sango Market,	

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		of 04 Solar High Flat Mast Lights at Sango Market, Main Bus Park, Upper Hill Estate, Catholic/Wananchi Market	of 04 Solar High Flat Mast Lights at Sango Market, Main Bus Park, Upper Hill Estate, Catholic/Wananchi Market	Main Bus Park, Upper Hill Estate, Catholic/Wananchi Market	4,000,000.00
MARAKA	AGRICULTURE	Renovation of Kakimanyi and Nangeni Cattle Deeps	Renovation of Kakimanyi and Nangeni Cattle Deeps	Kakimanyi and Nangeni Cattle Deeps	1,510,224.00
MARAKA	LANDS	Purchase of Land for Catholic Market	Purchase of Land for Catholic Market	Catholic Market	4,000,000.00
					17,000,000.00
MATULO	ROADS	Periodic Maintenance of Jovenah petrol station- Webuye town - SA-Mwalimu House-Malaha Market- Flyover PG	Periodic Maintenance of Webuye market- SA-Mwalimu House-Sweet Wa-Flyover PAG Road	Webuye SA-Mwalimu House	5,500,000.00
		Periodic Maintenance of Molo Road with 3 cross	Periodic Maintenance of Mukhuyu Friends	Mukhuyu Friends Church Road	1,500,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		culverts	Church Road and Installation of Box Culvert and Foot Bridge		
		Periodic Maintenance of Matumbai-Mtuta-Main Road-Chibukosi(sud i)-Khabwabi Bridge extension of Matumbai Stretch to the Swamp	Periodic Maintenance of Matumbai-Mtuta-Main Road-Chibukosi(sud i)-Khabwabi Bridge extension of Matumbai Stretch to the Swamp	Matumbai-Mtuta-Main Road-Chibukosi(sud i)-Khabwabi Bridge extension of Matumbai Stretch to the Swamp	5,000,000.00
		Periodic Maintenance of ECU Church-munyikama rd with 3 cross culverts	Periodic Maintenance of ECU Church-munyikama rd with 3 cross culverts	ECU Church-munyikama rd with 3 cross culverts	1,500,000.00
		Construction of gabions, stone pitching and filling of Aminata-Malaha bridge & Malaha Munyikana	Construction of gabions, stone pitching and filling of Aminata-Malaha bridge & Malaha Munyikana	Aminata-Malaha bridge & Malaha Munyikana bridge	1,500,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		bridge	bridge		
MATULO	HEALTH	Construction of a General Ward at Matulo Dispensary	Construction of a General Ward at Matulo Dispensary	Matulo	2,000,000.00
					17,000,000.00
MBAKALO	EDUCATION	Construction of 4 ECDE classrooms	construction	Construction of 4 ECDE classrooms	3,200,000.00
		musembe vocational training institute	construction	musembe vocational training institute	2,000,000.00
	ROADS	installation of culverts	Culverts installation	Mbakalo ward	1,300,000.00
	HEALTH	Construction of phase 1 musembe dispensary	construction	Construction of phase 1 musembe dispensary	1,500,000.00
		Construction of phase 1 Naitiri dispensary	construction	Construction of phase 1 Naitiri dispensary	2,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Construction of phase 2 o makunga dispensary	construction	Construction of phase 2 o makunga dispensary	1,500,000.00
		completion of nabiswa dispensary	construction	completion of nabiswa dispensary	500,000.00
	TRADE	Mitelwa Boda Boda sheds	construction of Boda Boda sheds	Mitelwa Boda Boda sheds	1,000,000.00
		kibisi boda boda	construction of Boda Boda sheds	kibisi boda boda	
		Mbakalo boda boda	construction of Boda Boda sheds	Mbakalo boda boda	
		Nzoia boda boda	construction of Boda Boda sheds	Nzoia boda boda	
		Karima boda boda	construction of Boda Boda sheds	Karima boda boda	
		Nyange boda boda	construction of Boda Boda sheds	Nyange boda boda	
		Nabiswa boda boda	construction of Boda Boda sheds	Nabiswa boda boda	

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		makunga boda boda	construction of Boda Boda sheds	makunga boda boda	
	SANITATION	drainage of Mbakalo stadium	drainage	drainage of Mbakalo stadium	4,000,000.00
	TOTAL				17,000,000.00
MIHUU	WATER	Namasambu water spring	Construction and Protection of Namasambu Water Spring.	Namasambu Water spring	200,000.00
		Drilling and equipping borehole	drilling	Nabuyole	1,800,000.00
MIHUU	EDUCATION	Mitukuyu ECDE	construction	mitukuyu	2,000,000.00
MIHUU	ROADS	mikuva-mulachi - lukume road	grading & gravelling 2km	mikuva-mulachi - lukume road	3,000,000.00
		Toili drifts-River Lukusi	construction of drifts	Toili drifts-River Lukusi	3,000,000.00
		Satelite drifts	construction of drifts	Satellite drifts	3,000,000.00
		grading and gravelling & installation of drifts at Nangalama	construction of drifts	Nangalama Misimo road drift	2,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Misimo road 1.5km			
MIHUU	TRADE	Mihuu market & Froyi market street lights	installation of street lights	Froyi Market	2,000,000.00
					17,000,000.00
MILIMA	WATER	construction and protection of Bondeni Spring, Kombo Spring, Sitweti Spring, Wekesa Wamocha Spring	construction and protection	Bondeni Spring, Kombo Spring, Kombo Spring, Sitweti Spring, Wekesa Wamocha Spring	720,000.00
MILIMA	EDUCATION	Construction and fencing Lukhokhwe VTC	construction of classroom	Lukhokhwe VTC	4,500,000.00
		Construction of ECDE classrooms at Mukhuyu primary	construction of ecde classroom	Mukhuyu primary	1,500,000.00
		Construction of ECDE classrooms at Mukuyuni	construction of ECDE classroom	Mukuyuni	1,500,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		primary			
		Construction of ECDE classrooms at Mufupi RC primary		Mufupi RC primary	1,500,000.00
MILIMA	ROADS	Nabing'eng'e sec primary road 2.3km	Gravelling	Nabing'eng'e sec primary road 2.3km	2,716,775.60
		kutima road 1.9		kutima road 1.9	
		maliki-Rising star road 2km		maliki-Rising star road 2km	
		ochwang road		ochwang road	
		Gravelling of binyenya-walubengo rd 1.7km		Gravelling of binyenya-walubengo rd 1.7km	
MILIMA	HEALTH	Expansion of Mukuyuni Dispensary	Expansion Of Mukuyuni Dispensary	Mukuyuni Dispensary	2,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
MILIMA	TRADE	Construction of Boda Boda Sheds at Mufupi, Kwa Area, Maliki, Luuya, Mukuyuni	Construction of Boda Boda Sheds	1. Mufupi 2. Kwa Area 3. Maliki 4. Luuya 5. Mukuyuni	900,000.00
		Construction of Stalls in Mukuyuni and Maliki	Construction of Stalls	1. Mukuyuni 2. Maliki	463,224.40
MILIMA	LANDS	Purchase of 01 Acre land for Auction Ring at Maliki	Purchase of land for Auction Ring at Maliki	Auction Ring at Maliki	1,200,000.00
					17,000,000.00
MISIKHU	WATER	Drilling and Equipping of 02 Boreholes at Kituni and Misikhu Dispensary	Drilling and Equipping of 02 Boreholes at Kituni and Misikhu Dispensary	1. Kituni 2. Misikhu Dispensary	3,000,000.00
	EDUCATION	Construction of 1 no ECDE classroom and 1 no pit latrine at Mungakha Primary	Construction of 1 Pit Latrine at Mungakha Primary	Mungakha Primary	1,200,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Construction of ECDE classrooms and toilets at sirisia primary	Construction of ECDE classrooms and toilets at sirisia primary	Sirisia primary	1,200,000.00
	ROADS	grading and gravelling & installation of drifts at Nangalama Misimo road 1.5km	construction of drifts	Nangalama Misimo road drift	3,750,000.00
		Dozing ,Grading and Gravelling of Matala-Nkhabala-Lukhuna Road	Dozing ,Grading and Gravelling of Matala-Nkhabala-Lukhuna Road	Lukhuna	2,350,000.00
	HEALTH	Renovation of mukha dispensary	Renovation	Mukha	1,000,000.00
	TRADE	Construction of Boda Boda Sheds at Sirisia Market and Makhasa	Construction of Boda Boda Sheds at Sirisia Market and Makhasa	Sirisia Market and Makhasa	500,000.00
	SANITATION	Construction of 4 door pit Latrine at Sirisia Vocational Centre and	Construction of 1Pit Latrine at Sirisia Vocational Centre	Sirisia Vocational Centre and Makhese market	2,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Makheshe market			
	LANDS	Purchase of Land 2 acre for Construction of Misikhu auction ring and Namukange ECDE	Purchase of Land 2 acre for Construction of Misikhu auction ring and Namukange ECDE	Misikhu & Namukange	2,000,000.00
	TOTAL				17,000,000.00
SOYSAMBU	EDUCATION	construction of kananachi FYM ECDE	Erection and completion 3no ECDE classroom pit latrine at kananachi ECDE	Kananachi FYM	3,600,000.00
		Construction of ECDE classrooms at Narati RC primary	Construction of ECDE classrooms at Narati RC primary	Narati RC	1,200,000.00
		Construction of ECDE classrooms at Soysambu DEB primary	Construction of ECDE classrooms at Soysambu DEB primary	Soysambu DEB	1,200,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
	HEALTH	construction of Makutano health center	erection and completion of out patient unit at Makutano health center	Makutano	5,000,000.00
		renovation and extension of Namunyiri dispensary	renovation and extension of Namunyiri dispensary	namunyiri	3,000,000.00
	LANDS	purchase of 3 acre land for makutano Health center	purchase of 3 acre land for makutano Health center	Makutano	3,000,000.00
	TOTAL				17,000,000.00
MUKUYUNI	WATER	Milembe primary school borehole	drilling and equipping	Milembe primary school borehole	1,500,000.00
		chepkaka primary school borehole	drilling and equipping	chepkaka primary school borehole	1,500,000.00
MUKUYUNI	EDUCATION	Construction of 03 ECDE Classrooms at Milembe Primary, Teremi Primary,	Construction of 03 ECDE Classrooms at Milembe Primary, Teremi Primary,	Milembe Primary, Teremi Primary, Lukhuna Primary	3,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Lukhuna Primary	Lukhuna Primary		
MUKUYUNI I	ROADS	Periodic Maintenance of Teremi Primary School-Mukuyuni Cattle Dip	Periodic Maintenance of Teremi Primary School-Mukuyuni Cattle Dip	Teremi Primary School-Mukuyuni Cattle Dip	2,000,000.00
		Periodic Maintenance of Marimba-Siambi Kibisi Road	Periodic Maintenance of Marimba-Siambi Kibisi Road	Marimba-Siambi Kibisi Road	4,000,000.00
		Sichei Primary School-Chengeni-Samita Primary	Sichei Primary School-Chengeni-Samita Primary	Sichei Primary School-Chengeni-Samita Primary	4,000,000.00
MUKUYUNI I	HEALTH	Construction of Kimalewa Dispensary	Construction of Kimalewa Dispensary	Kimalewa Dispensary	1,000,000.00
					17,000,000.00
MUSIKOMA A	WATER	Drilling & Equipping	jordan orphanage Home	Drilling & installation of pump	4,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
	ROADS	Sacred-Montevilla road	Grading, gravelling and culverting	Montevilla Road	5,200,000.00
		Mulaha-Sio Road	Grading, gravelling and culverting	Sio Road	3,000,000.00
	HEALTH	Samoya dispensary	Samoya	equipping	400,000.00
	TRADE	Streetlights	Installation of streetlights	Sio-Oldrex	2,000,000.00
	EDUCATION	construction of ECDE Classroom at Namasanda	construction of ECDE Classroom	Namasanda	1,200,000.00
		ECDE classroom at Namisi	Construction of ECDE Classroom at Namisi	Namisi	1,200,000.00
	TOTAL				17,000,000.00
NAITIRI/KABUYEFWE	WATER	Drilling and Equipping of 02 Boreholes at Mitua Market and Nasianda market	Drilling and Equipping of 02 Boreholes at Mitua Market and Nasaianda market	1.Mitua Market 2. Nasianda market	3,000,000.00
	EDUCATION	Makhanga S.A primary	CONSTRUCTION 1 ECDE	makhanga	1,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
			WITH BRICKS		
		LUNGAI FYM	CONSTRUCTION 1 ECDE WITH BRICKS	LUNGAI FYM	1,000,000.00
		DR. REGINALDA PRIMARY	CONSTRUCTION 1 ECDE WITH BRICKS	DR. REGINALDA	1,000,000.00
		SIRAKARU VTC	CONSTRUCTION 1 ECDE WITH BRICKS	SIRAKARU VTC	1,000,000.00
	ROADS	Periodic Maintenance of Nzoia junction - Pwani- Mitua road 3km	grading, gravelling and culvert installation	Daraja Mbili	5,000,000.00
		Periodic Maintenance of Nasianda - Luungai 2km Road	grading, gravelling and culvert installation	Luungai	3,000,000.00
		Construction of 02 drifts at Mariti and Makete-Sabwani	Construction of 02 drifts at Mariti and Makete-Sabwani	1. Mariti 2. Makete-Sabwani	2,000,000.00
	TOTAL				17,000,000.00
NAMWEL	WATER	Rehabilitation	Butunde,	Butunde,	

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
A		of Boreholes in Butunde, Wapukha, Mlango, Kwafu, Kola ni and Drilling of Munyanganyi, Khasinja	Wapukha, Mlango, Kwafu, Kola ni and Drilling of Munyanganyi, Khasinja	Wapukha, Mlango, Kwafu, Kola ni and Drilling of Munyanganyi, Khasinja	6,000,000.00
NAMWEL A	EDUCATION	Upgrading of Namwela Polytechnic	Upgrading of Namwela Polytechnic	Namwela	3,000,000.00
NAMWEL A	ROADS	Grading, Graveling wangwe road	Grading, Gravelling and culvert installation of Wangwe road	Lelekwe-Syombe-Kimaeti Secondary School Road	3,500,000.00
NAMWEL A	TRADE	Erection of Street Lights in Namwela Ward	Erection of Street Lights in Namwela Ward	Namwela Ward	3,000,000.00
		Construction of an Auction Ring and Fencing it at Namwela Market	Construction of an Auction Ring and Fencing it at Namwela Market	Namwela Market	1,500,000
					17,000,000.00
NDALU	WATER	Buchunju water spring	construction and protection	Buchunju water spring	1,000,000.00
		Lavisa Water	construction	Lavisa Water	

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		spring	and protection	spring	
		Mulembe	construction and protection	Mulembe	
		Misemwa water spring	construction and protection	Misemwa water spring	
	EDUCATION	Sinoko ECDE	construction	Sinoko ECDE	3,000,000.00
		Sawa primary	construction	Sawa primary	
	ROADS	Mwalimu kisika--Tabani RC scholl-T junction road	grading & gravelling	Mwalimu kisika--Tabani RC school-T junction road	6,000,000.00
	LANDS	Purchase of 5 acres of land for expansion of Ndalul market	Purchase of 5 acres of land for expansion of Ndalul market	Ndalul market	7,000,000.00
TOTAL					17,000,000.00
NDIVISI	WATER	Namarambi dispensary borehole	Drilling and equipping	Namarambi dispensary borehole	1,800,000.00
		wanyonri kappa water spring	construction and protection	wanyonri kappa water spring	300,000.00
		Lutacho-Mutoma water spring	construction and protection	Lutacho-Mutoma water spring	

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Misemwa-Musiambo water spring	construction and protection	Misemwa-Musiambo water spring	
NDIVISI	EDUCATION	Construction of lutacho polytechnic	construction	Lutacho	3,000,000.00
		School support program	School support program	NDIVISI	2,200,000.00
		katumi ECDE	Construction	katumi ECDE	4,000,000.00
		NJATA ECDE		NJATA ECDE	
WANDABWA ECDE	WANDABWA ECDE				
NDIVISI	ROADS	Khakuta crossing	Grading & gravelling	Khakuta crossing	2,000,000.00
		masinde benki-kibisi river khaoya dispensary road 2km	Grading & gravelling	masinde benki-kibisi river khaoya dispensary road 2km	2,500,000.00
NDIVISI		purchase of land for wabukhonyi polytechnic	purchase of land for wabukhonyi polytechnic	Wabukhonyi	1,200,000.00
					17,000,000.00
SIBOTI	WATER	Drilling and Installation of Borehole at	drilling and installation	KABURERU	1,500,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		KABURERU PRI			
	EDUCATION	Renovation of Machwele Youth Polytechnic AND equipping	Renovation of Machwele Youth Polytechnic	Machwele Youth Polytechnic	500,000.00
		completion of Mukwa Youth Polytechnic	completion of Mukwa Youth Polytechnic	Mukwa Youth Polytechnic	800,000.00
		Construction of ECDE classroom at Nagata primary	construction of ECDE classroom	Nangata primary	1,200,000.00
		Construction of ECDE classroom at Nasimbo Primary	construction of ECDE classroom	Nasimbo primary	1,200,000.00
		Construction of ECDE classroom at Musakasa primary	construction of ECDE classroom	Masalas Primary	1,200,000.00
	ROADS	Grading and gravelling of Maliki-Kabubero(2K	grading and gravelling Miluki - Kabubero(2K	Miluki-Kabubero	5,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		M)	M)		
		Grading and Graveling of Nasimbo-Nangata - Khabusi Road	Grading and Gravelling of Nasimbo-Nangata - Khabusi Road	Nasimbo-Nangata-Khabusi	3,000,000.00
	HEALTH	completion of Kisawai Dispensary	completion of dispensary	Kisawayi dispensary	2,000,000.00
	water	protection of 3no water spring i.e. Isaac mutila,lubini and kikwechi	protection of 3no water spring	Isaac muhila, lubini and kikwechi	600,000.00
					17,000,000.00
SITIKHO	EDUCATION	School support program	School support program		1,600,000.00
SITIKHO	ROADS	Ngwelo primary-Philipo- Tela-simiyu-railway line road 2.5 km	Grading and gravelling	Ngwelo village	3,000,000.00
		Mejakuwa PCU-Kuywa Primary-Salvation	Grading and Gravelling	Kuywa	3,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Army road 2.5km			
		Yalusi market- Chinjusi bridge- Chiefs center 2km	Grading and gravelling	khamala friends church	3,000,000.00
SITIKHO	TRADE	Installation of solar powered street lights 4no in markets	Installation of solar lights at kabuchai market, busiraka market, sirare market, luucho market, Sirare market, Nabende market, Chebukwa boda market	1. Mangana 2. Maila 3. Ngwelo 4. Sitikho	3,000,000.00
SITIKHO	ENVIRONMENT	kuywa, Namutali Sitikho & Ngachi	cattle dips construction	1. Kuywa 2. namutali 3. Sitikho 4. Ngachi	1,500,000.00
		Environmental conservation	Planting of trees in secondary schools, primary and polytechnic and health centers	1. Ngwelo sec 2. Ngwelo pry 3. Sitikho dispensary 4. sitikho poly 5. Yalusi pri 6. Secondary	500,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
SITIKHO	LANDS	Milo polytechnic	Purchase of 1 acre of land	milo poly	1,400,000.00
					17,000,000.00
SOUTH BUKUSU	EDUCATION	construction of ECDE classroom at elumoro pri and purchase of 1/2 acre land		Elumoro	1,400,000.00
		construction of ECDE classroom and toilet at Barangays	erection and completion of ECDE classroom and toilet at Burangasi	Burangasi	1,200,000.00
		construction of ECDE classroom and toilet at Kimatuni primary	erection and completion of ECDE classroom and toilet at Kimatuni primary	Kimatuni	1,200,000.00
		construction of ECDE classroom and toilet at mwanda	erection and completion of ECDE classroom and toilet at	mwanda	1,200,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		primary	mwanda primary		
		Purchase of land for Sikata ECDE			1,000,000.00
		purchase of 1 acre of land for an ECDE at Kibachenje primary	purchase	kibachenje	1,500,000.00
		purchase of 1 acre of land for an ECDE at Namaterema primary	purchase	Namaterema	1,500,000.00
	ROADS	Opening, grading and gravelling of 2.5km road at Muchangeni - Kibachenje Road	Opening, grading and gravelling of 2.5km road at Muchangeni - Kibachenje Road	Muchangeni - Kibachenje Road	3,500,000.00
		opening ,grading and gravelling and culvert installation of 2km road Khaoya-Walinywa - Otando-Sudi	opening ,grading and gravelling and culvert installation of 2.km road Khaoya-Walinywa - Otando-Sudi	Khaoya-Walinywa - Otando-Sudi Polytechnic Road	4,500,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Polytechnic Road	Polytechnic Road		
	TOTAL				17,000,000.00
TONGAREN	WATER	Water springs	Manyasa water spring	Manyasa	200,000.00
TONGAREN	ROADS	periodic maintenance of kiminini-lukhuna- mbiti road 3km	grading and gravelling		2,700,000.00
		Malala-Narwenyi-Wakhungu road 2km	grading and gravelling		3,000,000.00
		Mabusi junction-Mabusi primary-Opili 3km	grading and gravelling		4,500,000.00
		Njiwa bridge	installation of box culverts		2,200,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
TONGAREN	SANITATION	Construction of public toilets at Lukhuna market	Construction of public toilets at Lukhuna market	Lukhuna	1,000,000.00
TONGAREN	LANDS	purchase of 1acre land for Binyinya dispensary	purchase of 1acre land for Binyinya dispensary	Binyinya	800,000.00
		purchase of 1acre land for Makhonge dispensary	purchase of 1acre land for Makhonge dispensary	Makhonge	800,000.00
		purchase of 1acre land for Bituyu dispensary	purchase of 1acre land for Bituyu dispensary	Bituyu	800,000.00
TONGAREN	TRADE	Installation of solar powered street lights at Binyinya, Milimani markets	Installation of solar powered street lights at Binyinya market		1,000,000.00
					17,000,000.00
TOWNSHIP	WATER	Construction of a standard water kiosk and installation of 5000cc water	Construction of a standard water kiosk and installation of 5000cc water	PEFFA Church	1,700,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		tank at PEFFA Church	tank at PEFFA Church		
TOWNSHIP	EDUCATION	Construction of 01 ECDE Classrooms and Teachers Room and a 3 Door Pit Latrine at Moi Primary	Construction of 01 ECDE Classrooms and Teachers Room and a 3 Door Pit Latrine at Moi Primary	Moi Primary	1,700,000.00
TOWNSHIP	ROADS	Periodic Maintenance of Chepkube-Mupeli-Wings Road	Periodic Maintenance of Chepkube-Mupeli-Wings Road	Chepkube-Mupeli-Wings Road	2,000,000.00
		Periodic Maintenance of Stadium-Zero Zero Road	Periodic Maintenance of Stadium-Zero Zero Road	Stadium-Zero Zero Road	1,500,000.00
		Periodic Maintenance of Pinnacle Road	Periodic Maintenance of Pinnacle Road	Pinnacle Road	2,000,000.00
		Periodic Maintenance of Teachers Plaza-Prisons-IEBC-Bungoma High	Periodic Maintenance of Teachers Plaza-Prisons road	Teachers Plaza-Prisons road	3,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		way Road			
		Installation of 40 Culverts along Railway-Sinoko-Blue Waves Road-Bungoma Highway Road	Installation of 40 Culverts along Railway-Sinoko-Blue Waves Road-Bungoma Highway Road	Railway-Sinoko-Blue Waves Road-Bungoma Highway Road	1,500,000.00
TOWNSHIP	TRADE	Construction of Modern Jua Kali Kiosks within Township Ward	Construction of Modern Jua Kali Kiosks within Township Ward	Township Ward	1,600,000.00
TOWNSHIP	SANITATION	Construction of 4 door pit Latrine and 2 door bathroom, installation of 5000cc water tank and extension of water pipelines along mawingo road	Construction of 4 door pit Latrine and 2 door bathroom, installation of 5000cc water tank and extension of water pipelines along mawingo road	Town	2,000,000.00
					17,000,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
TUUTI/M ARAKARU	EDUCATION	Construction of 06 NO.ECDE Classrooms at Namikelo Primary, Kakichuma Primary, Kimukungi Primary, Kkwechi Primary ,Makutano Primary and Mwikhupo Primary	Construction of 06 ECDE Classrooms at Namikelo Primary, Kakichuma Primary, Kimukungi Primary, Kkwechi Primary ,Makutano Primary and Mwikhupo Primary	1. Namikelo Primary 2. Kakichuma Primary 3. Kimukungi Primary 4. Kkwechi Primary 5.Makutano Primary 6. Mwikhupo Primary	8,000,000.00
	ROADS	Elite-Namawanga-mayanja road	Grading & gravelling	Elite-Namawanga-mayanja road	4,000,000.00
	WATER	Drilling of 03 NO. Bore Holes at Namikelo Primary, Kikwechi VTC, Mayanja (Kabubero). And Installation of Water Pump at Namawanga and Manyonge	Drilling of 03 Bore Holes at Namikelo Primary, Kikwechi VTC, Mayanja (Kabubero). And Installation of Water Pump at Namawanga and Manyonge	1. Namikelo 2. Kikwechi VTC 3. Mayanja (Kabubero) 3. Namawanga 4. Manyonge	5,000,000.00
	TOTAL				

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
WEST BUKUSU	WATER	shallow wells and installation of hand pumps	Karoli Murakhi-Machwele	Karoli Murakhi-Machwele	350,000.00
			Omukasa-Sichangi-kisioyi	Omukasa-Sichangi-kisioyi	350,000.00
			Nang'eni Market	Nang'eni Market	350,000.00
			Lwanja polytechnic	Lwanja polytechnic	350,000.00
	ROADS	Tarmac -Mm randa-silverio-Tunya 3 km	Grading, gravelling		6,250,000.00
			Grading, gravelling		4,500,000.00
	HEALTH	NG'OLI Dispensary	Fencing and Completion of dispensary	Ngoli	1,200,000.00
	TRADE	MAYANJA MARKET BODABODA SHED	construction of Boda Boda sheds	MAYANJA MARKET	250,000.00
		nang'eni Markets	construction of Boda Boda sheds	nang'eni Markets	250,000.00
		Kimwanga markets	construction of Boda Boda	Kimwanga markets	250,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
			sheds		
	SANITATION	Construction of 4 door pit latrine	Construction of 4 door pit latrine	Kimwanga market	400,000.00
	EDUCATION	construction of ECDE classrooms at wacholi,	construction of ECDE classrooms at wacholi,	Wacholi	1,300,000.00
		ECDE CLASSROOM	Construction of ECDE	Machwele	1,200,000.00
	TOTAL				17,000,000.00
WEST NALONDO	WATER	Drilling borehole at Pangola Primary.	Hydro geological survey. Pump testing and installation of electric Afrideck Hand pump	Pangola Primary	1,500,000.00
		Drilling borehole at Sawali Primary.	Hydro geological survey. Pump testing and installation of Afridek Hand pump	Sawali Primary	1,500,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Musokho Primary /Secondary Tower Tank	Construction of a steel pressed tower tank 50m ³ ,Height 8MT and installation of solar pump	Musokho Primary/Secondary	1,850,000.00
		Toili Water Pump	Construction of a shallow well depth 10mtrs,installation of culverts400*2 hand pump	Toili	300,000.00
		Biketi Water Pump	Construction of a shallow well depth 10mtrs,installation of culverts 400*2 hand pump	Biketi	300,000.00
		Mangulieji Water Pump	Construction of a shallow well depth 10mtrs,installation of culverts 400*2 hand pump	Mangulieji	300,000.00
		construction of water tank at Nangwe	construction of water tank at Nangwe	Nangwe	1,850,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		primary	primary		
		Nangoli Water Pump	Construction of a shallow well depth 10mtrs, installation of culverts 400*2 hand pump	Nangoli	300,000.00
	EDUCATION	NABENDE ECDE / LATRINE	CONSTRUCTION	NABENDE	1,200,000.00
		LUUCHO PRIMARY ECDE	CONSTRUCTION	LUUCHO PRIMARY	1,200,000.00
		SIKATA PRIMARY ECDE	CONSTRUCTION	SIKATA PRIMARY	1,200,000.00
	ROADS	Construction of Bridge at Musokho - Mayanyaja Market	Galvanized Culverts (2000mm)	Musokho	800,000.00
		Construction of a Bridge at Mabanga- Sirare	Galvanized Culverts (2000mm)	Mabanga	800,000.00
		Periodic Maintenance of Chebukwa-	Periodic Maintenance of Chebukwa-	Chebukwa	1,900,000.00

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		Muyekhe-Luicho Primary Road	Muyekhe-Luicho Primary Road		
	HEALTH	Expansion of luicho dispensary	Expansion of the Dispensary	Luicho	1,000,000.00
	LANDS	purchase of 01 acre piece of land for construction of Nabende ECDE	purchase of 01 acre piece of land for construction of Nabende ECDE	Nabende ECDE	1,000,000.00
	TOTAL				17,000,000.00
WEST SANGALO	WATER	Construction and protection of 8 springs	drilling and equipping	Thomas waswa	1,200,000.00
				Julius Makhino	
				Francis Mutanda	
				Daraja Mungu	
				Yakobo Ranje	
				Stephen Kapteni	
				Imende sinoko	
				Makhanu Sang'aya	

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
WEST SANGALO	EDUCATION	Construction of 06 ECDE Classrooms at namwacha Primary, ndakaru Primary, siaka Primary, malaa Primary, mukholi, lwanda	Construction of 06 ECDE Classrooms at namwacha Primary, ndakaru Primary, siaka Primary, malaa Primary, mukholi, lwanda	namwacha Primary, ndakaru Primary, siaka Primary, malaa Primary, mukholi, lwanda	7,200,000.00
WEST SANGALO	HEALTH	Completion of Ekitale Dispensary Maternity Wing	Completion of Ekitale Dispensary Maternity Wing	Ekitale Dispensary Maternity Wing	4,700,000.00
WEST SANGALO	TRADE	Construction of 03 Boda Boda Sheds at Bulondo Market, Namwacha Market, Lwanda Market	Construction of 03 Boda Boda Sheds at Bulondo Market, Namwacha Market, Lwanda Market	Bulondo Market, Namwacha Market, Lwanda Market	1,200,000.00
		sangalo market stalls	construction	Sangalo Markets	2,700,000.00
					17,000,000.00
KIMILILI	ROADS	Periodic Maintenance	Periodic Maintenance	Kimilili	

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
		of Ararat Road	of Ararat Road		3,500,000.00
		Completion of Paspalam Road	Completion of Pascale Road	Kimilili	3,000,000.00
		Periodic Maintenance of Munanda Road-Kimilili Old Market	Periodic Maintenance of Munanda Road-Kimilili Old Market	Kimilili	3,116,775.60
KIMILILI	HEALTH	Construction of 01 Block at Matili Dispensary	Construction of 01 Block at Matili Dispensary	Matili Dipensary	1,500,000.00
KIMILILI	TRADE	Erection of Street Light at St Leo Catholic to Old Market market	Erection of Street Light at St Leo Catholic to Old Market market	St Leo Catholic	1,000,000.00
		Rehabilitation of Katiba Grounds in Kimilili	Rehabilitation of Katiba Grounds in Kimilili	Katiba Grounds	2,000,000.00
		Construction of Boda Boda Sheds at Matili and Bahai	Construction of Boda Boda Sheds at Matili and Bahai	Matili	883,224.40

WARD	SECTOR	PROJECT NAME	PROJECT SPECIFICATION	PROJECT LOCATION	ALLOCATION ESTIMATE
KIMILILI	LANDS	Purchase of 01 Acre piece of Land at Paspalam and Purchase of Acre Piece of Land at Matili	Purchase of 01 Acre piece of Land at Paspalam and Purchase of Acre Piece of Land at Matili	1. Paspalm 2. Matili	2,000,000.00
					17,000,000.00

APPROVED

APPROVED