REPUBLIC OF KENYA

COUNTRY GOVERNMENT OF BUNGOMA

2019/2020

PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE 2020

APRIL 2019
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FOREWORD

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

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

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

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

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

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

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

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

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

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

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

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

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

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

A Hub of Diversity and Socio-economic Development

Mission

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

1.0 Background

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

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

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

The 2019/20 Budget is being prepared against a backdrop of economic challenges stemming from the negative impacts of drought, slow ex-chequer releases and the global economic crisis which are likely to result into a slowdown in many economic activities. Thus, as we embark on the next budget cycle, we need to apply a prudent approach to budget making, given these constraints. This calls for a careful and disciplined resource allocation and expenditure rationalization.

1.1 Summary of the Planning and Budget Process in Kenya

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

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

Budgeting in Kenya is premised on the following key principles:

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

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


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

1.2 County Vision and Mission

County Vision
A hub of diversity and socio-economic development.

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

Strategic Goals/Objectives of the County

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

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

1. Agriculture, Livestock, Fisheries, Irrigation and Cooperatives

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

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

PART C. Performance Overview and Background for Programme (s) Funding
The overall goal of the sector is to attain food security and sustainable management of land and blue economy.
During the period FY 2015/16 – FY 2017/18, the Department of Agriculture, Livestock, Fisheries, Irrigation and Cooperatives total budget decreased from Kshs. 818,090,647 in the FY 2015/16, Kshs. 791,096,750 in the FY 2016/17, to Kshs. 809,829,613 in the FY 2017/18. Expenditure for the same period decreased from 746,623,738 in the FY 2015/16, Kshs. 661,625,041 in the FY 2016/17, to Kshs. in the FY 2017/18.

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

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

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

**PART D: PROGRAMME OBJECTIVES**

<table>
<thead>
<tr>
<th>CIDP II Programme No</th>
<th>Programme</th>
<th>Objective</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Crop development and management</td>
<td>To increase agricultural productivity and outputs</td>
</tr>
<tr>
<td>3</td>
<td>Livestock development and management</td>
<td>To promote, regulate and facilitate livestock productivity for socio economic development and industrialization</td>
</tr>
<tr>
<td>4</td>
<td>Fisheries development and management</td>
<td>To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.</td>
</tr>
</tbody>
</table>
### CIDP II Programme No

<table>
<thead>
<tr>
<th>Programme</th>
<th>Objective</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>Institutional development and management</td>
</tr>
<tr>
<td>24</td>
<td>Cooperative development and management</td>
</tr>
<tr>
<td>1</td>
<td>General administration, planning, policy coordination and support services</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme 1: General administration, planning and support services</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Outcome: Enhanced efficiency and effectiveness in service delivery</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **S.P 1.1 Administrative and Support Services**
  - County H/Q
    - Utilities for 10 stations paid
    - Number of station utilities paid
    - Target: 10, 10, 10
  - County H/Q
    - County Agriculture office block constructed
    - Number of office blocks constructed/completed and furnished
    - Target: 1, 1, 1
  - County H/Q
    - 1 office block for Webuye west sub county constructed.
    - Number of office blocks for Webuye west sub county constructed
    - Target: 1, 0, 0
  - County H/Q
    - Toilets constructed for Kanduyi sub county.
    - Number of toilets constructed
    - Target: 1, 0, 0
  - County H/Q
    - County and Sub county offices maintained
    - Number of offices maintained
    - Target: 9, 9, 9
  - County H/Q
    - 6 Double-cab motor vehicles, one 25-seater van and 180 motor cycles procured.
    - Number of motor vehicles and motor cycles procured
    - Target: 2MV, 2MV, 2MV

- **County H/Q**
  - Utilities for 10 stations paid
  - Number of station utilities paid
  - Target: 10, 10, 10

- **County H/Q**
  - County Agriculture office block constructed
  - Number of office blocks constructed/completed and furnished
  - Target: 1, 1, 1

- **County H/Q**
  - 1 office block for Webuye west sub county constructed.
  - Number of office blocks for Webuye west sub county constructed
  - Target: 1, 0, 0

- **County H/Q**
  - Toilets constructed for Kanduyi sub county.
  - Number of toilets constructed
  - Target: 1, 0, 0

- **County H/Q**
  - County and Sub county offices maintained
  - Number of offices maintained
  - Target: 9, 9, 9

- **County H/Q**
  - 6 Double-cab motor vehicles, one 25-seater van and 180 motor cycles procured.
  - Number of motor vehicles and motor cycles procured
  - Target: 2MV, 2MV, 2MV

<table>
<thead>
<tr>
<th>County H/Q</th>
<th>Utilities for 10 stations paid</th>
<th>Number of station utilities paid</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>10</td>
<td>10</td>
<td>10</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>County H/Q</th>
<th>County Agriculture office block constructed</th>
<th>Number of office blocks constructed/completed and furnished</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>County H/Q</th>
<th>1 office block for Webuye west sub county constructed.</th>
<th>Number of office blocks for Webuye west sub county constructed</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
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<tr>
<td></td>
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<td>1</td>
<td>0</td>
<td>0</td>
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</table>

<table>
<thead>
<tr>
<th>County H/Q</th>
<th>Toilets constructed for Kanduyi sub county.</th>
<th>Number of toilets constructed</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>1</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>County H/Q</th>
<th>County and Sub county offices maintained</th>
<th>Number of offices maintained</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>9</td>
<td>9</td>
<td>9</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>County H/Q</th>
<th>6 Double-cab motor vehicles, one 25-seater van and 180 motor cycles procured.</th>
<th>Number of motor vehicles and motor cycles procured</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>2MV</td>
<td>2MV</td>
<td>2MV</td>
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<td></td>
<td></td>
<td></td>
<td>60MC</td>
<td>60MC</td>
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5
<table>
<thead>
<tr>
<th>Sub Program</th>
<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>County H/Q</td>
<td>One 25-seater van</td>
<td>Number of vans purchased</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>County H/Q</td>
<td>Motor vehicles and motor cycles insured</td>
<td>Number of motor vehicles and motor cycles insured</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>County H/Q</td>
<td>Motor vehicles and motor cycles maintained and repaired</td>
<td>Number of motor vehicles and motor cycles maintained and repaired</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>H/q and sub counties</td>
<td>90 Laptops, 35 desktops and 10 printers purchased</td>
<td>Number of Laptops procured</td>
<td>45</td>
<td>45</td>
<td>45</td>
<td></td>
</tr>
<tr>
<td>H/q and sub counties</td>
<td>15 office desks, 20 office chairs, 15 office cabinets procured</td>
<td>Number of office furniture procured</td>
<td>20</td>
<td>20</td>
<td>20</td>
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</tr>
<tr>
<td>H/q and sub counties</td>
<td>Assorted general office materials procured</td>
<td>Number of assorted general office supply</td>
<td>Assorted</td>
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<td>Assorted</td>
<td></td>
</tr>
<tr>
<td>H/q and sub counties</td>
<td>450 staff fitted with uniforms procured</td>
<td>Number of staff fitted with uniform</td>
<td>150</td>
<td>150</td>
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<tr>
<td>H/q and sub counties</td>
<td>4 foreign trips for agricultural value chains</td>
<td>Number of trips undertaken</td>
<td>4</td>
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<tr>
<td>County H/Q</td>
<td>Integrated Information/Data Management System (IIMS)</td>
<td>Number of IIMS established</td>
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<tr>
<td>S.P 1.2 Human Resour</td>
<td>3 training needs assessments undertaken</td>
<td>Number of training needs</td>
<td>1</td>
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<tr>
<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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</tr>
<tr>
<td>Service Management and Development.</td>
<td>County H/Q</td>
<td>Officers trained on short courses</td>
<td>Number of officers undergone training</td>
<td>assessment undertaken.</td>
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</tr>
<tr>
<td></td>
<td>County H/Q</td>
<td>Officers trained on long courses</td>
<td>Number of officers undergone training</td>
<td>100</td>
<td>100</td>
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<tr>
<td></td>
<td>County H/Q</td>
<td>Staff trained on refresher courses on new agricultural technologies</td>
<td>Number of Staff training on refresher courses</td>
<td>100</td>
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<td></td>
<td>County H/Q</td>
<td>Departmental Training committee meetings</td>
<td>Number of departmental training committees</td>
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<tr>
<td></td>
<td>County H/Q</td>
<td>Staff recruited/replaced</td>
<td>Number of staff recruited</td>
<td>50</td>
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<tr>
<td></td>
<td>County H/Q</td>
<td>Staff promoted</td>
<td>Proportion of staff due for promotion promoted</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td></td>
<td>County H/Q</td>
<td>Staff remunerated</td>
<td>Proportion of staff remunerated</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td></td>
<td>County H/Q</td>
<td>Staff trained</td>
<td>Proportion of staff earmarked for training trained</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td></td>
<td>County H/Q</td>
<td>Staff motivation</td>
<td>Customer/employee satisfaction survey</td>
<td>Bs+5%</td>
<td>Bs+5%</td>
<td>Bs+5%</td>
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<td></td>
<td>County H/Q</td>
<td>Staff Insurance</td>
<td>Proportion of staff insured</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td>S.P 1.3: Policy, Legal and</td>
<td>County H/Q</td>
<td>Strengthened policy and legal framework</td>
<td>No. of policies formulated/domesticated (Soil)</td>
<td>7</td>
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<tr>
<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<tr>
<td>Regulatory Framework</td>
<td></td>
<td></td>
<td>management policy, Graduate placement policy, Cassava Strategy, Agribusiness strategy, Bungoma Agricultural policy, Horticulture policy, Cooperative Policy and Bill, Fisheries Policy and Bill, Livestock Development Policy and bill, Breeding Policy and AI subsidy guidelines, Mabanga ATC and AMC bills, Chwele Fish Farm Bill, Farm Input Support Policy, Irrigation Policy</td>
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<td>No. of bills formulated/domesticated (Agriculture Crops bill, Bungoma ATC and AMC bills, Coffee bill, Dairy development)</td>
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<td>Sub Programe</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<tr>
<td></td>
<td></td>
<td>bill, Chwele Fish Farm bill, Fisheries bill, Cooperatives bill)</td>
<td>No. of Regulations drafted/reviewer</td>
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<td>Proportion of contracts and agreements signed (%)</td>
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<td>No of legal opinions offered</td>
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<td>No of public hearings scheduled</td>
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<td>S.P 1.4: Planning and financial Management</td>
<td>County H/Q</td>
<td>Strengthened policy framework</td>
<td>No. of M&amp;E activities conducted</td>
<td>4</td>
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<td></td>
<td>Number of censuses and surveys conducted</td>
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<td>Number of planning/budget documents and reports prepared/reviewed</td>
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<td>S.P 1.5 Sector Coordination</td>
<td>County H/Q</td>
<td>Streamlined delivery of services</td>
<td>Proportion(%) of stakeholders mapped/identified/engaged</td>
<td>100</td>
<td>100</td>
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<tr>
<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<td></td>
<td>No. of stakeholders fora held</td>
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<td></td>
<td></td>
<td>No. of stakeholders trainings conducted</td>
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<td>S.P 1.6: Infrastructural Development</td>
<td>County HQ</td>
<td>Safe working environment</td>
<td>Number of office blocks constructed/renovated</td>
<td>4</td>
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<td>S.P 1.7: Leadership and Governance</td>
<td>County HQ</td>
<td>Transparency and accountability</td>
<td>Proportion(%) of policy documents uploaded on online platforms and notice boards</td>
<td>100</td>
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<td></td>
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<td></td>
<td>Number of complain desks established and operationalized</td>
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<td></td>
<td>Number of anti-corruption (Integrity Assurance) committees formed</td>
<td>1</td>
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<td></td>
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<td>Number of PFM committees established</td>
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<td>Performance contracting</td>
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<td>Number of management meetings.</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Proportion(%) of staff on PAS</td>
<td>100</td>
<td>100</td>
<td>100</td>
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<tr>
<td>Sub Prog</td>
<td>Delivery Unit</td>
<td>Key Outputs</td>
<td>Key Performance Indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<tr>
<td></td>
<td></td>
<td>Proportion of staff on PC</td>
<td>100</td>
<td>100</td>
<td>100</td>
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<td></td>
<td></td>
<td>Public participation</td>
<td>Number of annual events observed</td>
<td>4</td>
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</table>

Programme 2: Land and Crop Development and Management

Outcome: Improved food security, incomes and livelihoods

<table>
<thead>
<tr>
<th>All Wards</th>
<th>Field days conducted annually</th>
<th>Number of Field days conducted</th>
<th>101</th>
<th>101</th>
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<tbody>
<tr>
<td>S.P 2.1: Agricultural extension and training services</td>
<td>All wards</td>
<td>Annual demonstrations</td>
<td>Number of demonstration</td>
<td>225</td>
<td>225</td>
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<tr>
<td>Kanduyi</td>
<td>1 Bungoma ASK Agricultural Show/ exhibitions held annually</td>
<td>Number of shows and exhibitions held</td>
<td>1</td>
<td>1</td>
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<tr>
<td></td>
<td>Construction of Ministerial show stand</td>
<td>Number of show stands constructed</td>
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<tr>
<td></td>
<td>Kitale ASK show, Nairobi international show, Kisumu ASK show and Mombasa ASK show</td>
<td>Number of shows attended</td>
<td>4</td>
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<tr>
<td>All wards</td>
<td>Farmer Barazas held.</td>
<td>Number of barazas held</td>
<td>540</td>
<td>540</td>
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<tr>
<td>1 ward</td>
<td>1 World Food day celebrated annually</td>
<td>Number of World Food Day held</td>
<td>1</td>
<td>1</td>
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<tr>
<td>County H/Q</td>
<td>1 website portal for the ministry developed.</td>
<td>Number of web sites developed.</td>
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<tr>
<td>All Wards</td>
<td>660 Monthly food and crop situation surveys undertaken.</td>
<td>Number of surveys conducted</td>
<td>660</td>
<td>660</td>
<td>660</td>
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<tr>
<td>All wards</td>
<td>Fortnightly strategic pests and crop diseases surveillance done.</td>
<td>Number of surveillance visits done</td>
<td>1170</td>
<td>1170</td>
<td>1170</td>
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<tr>
<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
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<td>----------------</td>
</tr>
<tr>
<td>All wards</td>
<td></td>
<td>Farmers trained in new crop technologies annually.</td>
<td>Number of farmers practicing the new technologies undertaken</td>
<td>45,000</td>
<td>45,000</td>
</tr>
<tr>
<td>All sub counties</td>
<td>Staff/farmer experiential visits undertaken.</td>
<td>Number of experiential visits conducted</td>
<td>10</td>
<td>10</td>
<td>10</td>
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<tr>
<td>All wards</td>
<td></td>
<td>Plant health clinics established in all wards</td>
<td>Number of clinics established and in operationalized</td>
<td>45</td>
<td>45</td>
</tr>
<tr>
<td>All wards</td>
<td></td>
<td>80 Plant Doctors and 10 crops officers trained.</td>
<td>Number of plant doctors trained</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>All wards</td>
<td></td>
<td>45 Plant clinics operationalized</td>
<td>Number of plant clinics operationalized</td>
<td>45</td>
<td>45</td>
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<tr>
<td>All wards</td>
<td>e-plant clinic kits Procured.</td>
<td>Number of kits procured</td>
<td>45</td>
<td>90</td>
<td>90</td>
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<tr>
<td>All sub counties</td>
<td>Plant health rallies on key strategic pest and diseases</td>
<td>Number of rallies carried out</td>
<td>9</td>
<td>9</td>
<td>9</td>
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<tr>
<td>All wards</td>
<td>Stockists trained</td>
<td>Number of stockists trained</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>All wards</td>
<td>Farm judging activities undertaken</td>
<td>Number of farm judging done</td>
<td>63</td>
<td>63</td>
<td>63</td>
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<tr>
<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
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<tr>
<td></td>
<td></td>
<td>Business plans development training held</td>
<td>Number of Business plans development training held</td>
<td>1</td>
<td>1</td>
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<tr>
<td></td>
<td></td>
<td>Farm management guidelines training undertaken</td>
<td>Number of Farm management guidelines workshops held</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td>Major markets (Chwele, Bungoma, Kimilili, Mayanja, Webuye)</td>
<td>Market information collected weekly</td>
<td>Data collected</td>
<td>52</td>
<td>52</td>
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<tr>
<td></td>
<td>All wards</td>
<td>Farmer groups trained on agribusiness</td>
<td>Number of groups trained</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td></td>
<td>Sirisia, Tongaren, Mt Elgon, Bumula, H/Q</td>
<td>Automatic weather stations maintained</td>
<td>Number of maintenance services done</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>Sirisia, Tongaren, Mt Elgon, Bumula, H/Q</td>
<td>Staff trained on Automatic weather stations</td>
<td>Number of staff trained</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>Mt Elgon</td>
<td></td>
<td>Tea varietal trials established</td>
<td>Number of Tea varietal trials</td>
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<td>5</td>
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<tr>
<td>H/Q</td>
<td></td>
<td>Quarterly research extension meetings. Organized</td>
<td>Number of quarterly research</td>
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<td>Sub Progarmme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
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<td></td>
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<td></td>
<td>extension meetings</td>
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<tr>
<td></td>
<td></td>
<td>Research extension workshops held</td>
<td>Number of Research extension workshops</td>
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<td>Selected ward</td>
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<td>Conduct iTechnology innovation exhibitions annually</td>
<td>Number of technology innovation exhibitions conducted.</td>
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<td>1</td>
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<td>Sub counties and county</td>
<td>Priority setting workshops at sub counties and county</td>
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<td>H/Q technology packaging workshop</td>
<td>Number of technology packaging workshop</td>
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<td>1</td>
<td>1</td>
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<tr>
<td>All wards</td>
<td>Tablets for Ward agricultural officers procured</td>
<td>Number of Tablets procured</td>
<td>65</td>
<td>65</td>
<td>65</td>
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<tr>
<td>County HQ</td>
<td>e-extension software purchased</td>
<td>Number of e-extension soft wares procured</td>
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<td>1</td>
<td>1</td>
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<tr>
<td>All wards</td>
<td>Staff trained on e-extension</td>
<td>Number of staff trained</td>
<td>65</td>
<td>65</td>
<td>65</td>
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<tr>
<td>All wards</td>
<td>E-extension kits procured (umbrella, carrier bag, plastic tables and chairs).</td>
<td>Number of kits procured</td>
<td>45</td>
<td>45</td>
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<tr>
<td>County and sub counties</td>
<td>Follow ups/Backstopping done at county and sub county level on quarterly basis.</td>
<td>Number of backstopping done</td>
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<td>County and sub counties</td>
<td>Professional group meetings held.</td>
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<td>Sub Progarmme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
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<tr>
<td>S.P 2.2: Crop production and productivity</td>
<td>All wards</td>
<td>Cassava promotion (15,000 Ha)</td>
<td>Number of hectares of cassava and sweet potato bulked</td>
<td>5000</td>
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<tr>
<td></td>
<td>All sub counties</td>
<td>Sweet potatoes promotion</td>
<td>Number sweet potato demos established</td>
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<td>9</td>
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<td></td>
<td>All wards</td>
<td>MT of grant and subsidized fertilizer procured and distributed</td>
<td>Number of MT of grant and subsidized fertilizer procured and distributed.</td>
<td>4500MT</td>
<td>4,500 MT</td>
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<td></td>
<td>All wards</td>
<td>MT of subsidized certified maize seed procured and distributed yearly.</td>
<td>Number of Mt of subsidized seed procured.</td>
<td>450MT</td>
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<td>All wards</td>
<td>Farm Business plans for major crop value chains developed</td>
<td>Number of Farm Business Plans developed</td>
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<td>135</td>
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<td></td>
<td>All wards</td>
<td>Assorted Crop pest protection chemicals/materials purchased and distributed</td>
<td>Number of Crop pest protection chemicals/materials purchased and distributed</td>
<td>63MT</td>
<td>63MT</td>
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<tr>
<td></td>
<td>All wards</td>
<td>Early warning systems and crop pest surveillance unit established</td>
<td>Number of early warning and systems and crop pest surveillance unit established</td>
<td>55</td>
<td>55</td>
</tr>
<tr>
<td></td>
<td>County HQ</td>
<td>Purchase of equipment and chemicals (Specialized van and equipment)</td>
<td>Number of equipment and chemicals (Specialized van and</td>
<td>1</td>
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</tr>
<tr>
<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
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</tr>
<tr>
<td>All wards</td>
<td></td>
<td>Conduct contractual farming and seed bulking for Sorghum, Rice, and finger millet.</td>
<td>Number of MT purchased and distributed</td>
<td>4.5</td>
<td>4.5</td>
</tr>
<tr>
<td>All wards</td>
<td></td>
<td>Oil crops production promotion (Sesame, ground nuts, sunflower, soya beans), (200MT of certified seed), Oil palm seedlings</td>
<td>Number of MT of certified seed</td>
<td>200</td>
<td>300</td>
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<tr>
<td>Mt Elgon, Kimilili, Sirisia and Kabuchai</td>
<td>3 Tea nurseries established.</td>
<td>No of tea nurseries established</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>One sub county</td>
<td></td>
<td>Irish potato seed and ware bulking sites established.</td>
<td>No of Irish potato seed and ware bulking sites established</td>
<td>15</td>
<td>15</td>
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<tr>
<td>All wards</td>
<td></td>
<td>Green houses/shade nets procured</td>
<td>No of greenhouses/shade nets procured</td>
<td>100</td>
<td>120</td>
</tr>
<tr>
<td>All wards</td>
<td></td>
<td>Promote establishment of 45 Fruit tree nurseries (Avocado, mango, macadamia, passion fruits).</td>
<td>Number of fruit tree nurseries established</td>
<td>45</td>
<td>45</td>
</tr>
<tr>
<td>All wards</td>
<td></td>
<td>Fruit tree nursery operators trained</td>
<td>Number of fruit tree operators trained</td>
<td>100</td>
<td>100</td>
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<tr>
<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
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<tr>
<td></td>
<td></td>
<td>nursery operators</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>All wards</td>
<td></td>
<td>Fruit tree Nursery inspections done</td>
<td>Number of nursery inspections</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Establish 2 tissue culture banana screen houses</td>
<td>Number of tissue culture banana screen houses established</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Mabanga ATC</td>
<td></td>
<td>Promote 50 ha of export crops (Snow peas, French beans, passion fruits)</td>
<td>Number of Ha of export crops established</td>
<td>20</td>
<td>30</td>
</tr>
<tr>
<td>2 Sub counties</td>
<td></td>
<td>Procure 2 refrigerated trucks.</td>
<td>Number of refrigerated trucks procured</td>
<td>0</td>
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<tr>
<td></td>
<td></td>
<td>Promote establishment of coffee nurseries</td>
<td>Number of coffee nurseries established</td>
<td>20</td>
<td>30</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Certified coffee seed procured</td>
<td>Number of coffee seed procured</td>
<td>100</td>
<td>100</td>
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<tr>
<td></td>
<td></td>
<td>Trained coffee inspectors</td>
<td>Number of coffee inspectors trained</td>
<td>20</td>
<td>20</td>
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<tr>
<td></td>
<td></td>
<td>Coffee inspections</td>
<td>Number of inspections done</td>
<td>72</td>
<td>72</td>
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<tr>
<td>Wards</td>
<td></td>
<td>Promote establishment/equipping of 30 coffee nurseries.</td>
<td>Number of nurseries established</td>
<td>30</td>
<td>40</td>
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<tr>
<td></td>
<td></td>
<td>Rice promotion 200 Ha</td>
<td>Number of Ha of rice established</td>
<td>50</td>
<td>50</td>
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<tr>
<td>Wards</td>
<td></td>
<td>Conduct 2 midterm Monitoring and</td>
<td>Number of evaluations carried out</td>
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<td>2</td>
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<td>Sub Programme</td>
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<td>Target 2020/21</td>
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</tr>
<tr>
<td>Wards</td>
<td></td>
<td>120 Staff trained on crop yield assessment.</td>
<td>Number of staff trained crop yield assessment</td>
<td>68</td>
<td>80</td>
</tr>
<tr>
<td>Wards</td>
<td></td>
<td>435 Crop cuts done in 29 wards.</td>
<td>Number of Crop cuts done</td>
<td>435</td>
<td>435</td>
</tr>
<tr>
<td>County HQ</td>
<td></td>
<td>Assorted tools procured for Crop yield estimation (tape measure, Sisal twines)</td>
<td>Number of tools procured</td>
<td>54</td>
<td>0</td>
</tr>
<tr>
<td>County HQ</td>
<td></td>
<td>Data compilation, analysis for 2 seasons and sharing.</td>
<td>Number of reports compiled, analysed and shared</td>
<td>2</td>
<td>2</td>
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<tr>
<td>Wards</td>
<td></td>
<td>Staff trained on Crop protection on strategic pests</td>
<td>Number of trainings done</td>
<td>10</td>
<td>10</td>
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<tr>
<td>County HQ</td>
<td></td>
<td>2 data validation workshops held</td>
<td>Number of data validation workshops held</td>
<td>2</td>
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<td>Wards</td>
<td></td>
<td>Conduct 45 agricultural enterprise market surveys</td>
<td>Number of market surveys conducted</td>
<td>45</td>
<td>45</td>
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<td>SP; 2.4 Soil rehabilitation, protection and conservation</td>
<td>H/Q</td>
<td>Soil testing lab System upgraded</td>
<td>Number of upgrades done</td>
<td>3</td>
<td>3</td>
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<tr>
<td></td>
<td>H/Q</td>
<td>Mobile soil scanners</td>
<td>Number of soil scanners</td>
<td>3</td>
<td>3</td>
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<tr>
<td></td>
<td>H/Q</td>
<td>Staff trainings on new soil equipment use</td>
<td>Number of staff trained</td>
<td>50</td>
<td>60</td>
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<tr>
<td></td>
<td>H/Q</td>
<td>Training of staff on result interpretation and soil amendments</td>
<td>Number of staff trained</td>
<td>60</td>
<td>60</td>
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<td>Sub Programme</td>
<td>Delivery unit</td>
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<td>Target 2019/20</td>
<td>Target 2020/21</td>
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</tr>
<tr>
<td>H/Q</td>
<td></td>
<td>Annual license fees</td>
<td>Number of licenses renewals</td>
<td>3</td>
<td>3</td>
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<tr>
<td>H/Q</td>
<td></td>
<td>Soil lab insurance</td>
<td>Number of Motor vehicles insured</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>H/Q</td>
<td></td>
<td>Maintenance of soil labs and scanners</td>
<td>Number of soil labs and scanners</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>All sub counties</td>
<td></td>
<td>18 On farm soil conservation demonstrations done (Terracing, agro forestry).</td>
<td>Number of demonstration under conservation</td>
<td>18</td>
<td>18</td>
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<tr>
<td>All sub counties</td>
<td></td>
<td>Conduct 90 Conservation Agriculture Demonstrations</td>
<td>Number of Conservation Agriculture demonstrations done</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>All Wards</td>
<td></td>
<td>120 Staff and stakeholders trained on Conservation Agriculture.</td>
<td>Number of staff trained on Conservation Agriculture.</td>
<td>80</td>
<td>100</td>
</tr>
<tr>
<td>All Wards</td>
<td></td>
<td>Farmer trainings on Conservation Agriculture</td>
<td>Number of farmers trained</td>
<td>1200</td>
<td>1500</td>
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<tr>
<td>All Wards</td>
<td></td>
<td>Conservation Agriculture equipment procured.</td>
<td>Number of equipment procured for demonstration</td>
<td>10</td>
<td>20</td>
</tr>
<tr>
<td>All Wards</td>
<td></td>
<td>Utilization of Conservation Agriculture cover crops seeds</td>
<td>Number of trainings done</td>
<td>1200</td>
<td>1500</td>
</tr>
<tr>
<td>All Wards</td>
<td></td>
<td>Composting trainings</td>
<td>Number of farmers trained</td>
<td>90</td>
<td>90</td>
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<tr>
<td>All Wards</td>
<td></td>
<td>Composting demonstrations</td>
<td>Number of demonstration</td>
<td>45</td>
<td>45</td>
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<tr>
<td>All Wards</td>
<td></td>
<td>Development of training manuals on Conservation</td>
<td>Number of manuals done</td>
<td>1</td>
<td>0</td>
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<tr>
<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
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<tr>
<td>All Wards</td>
<td></td>
<td>Agriculture protocols</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Cover crop seed bulking</td>
<td>Number of bulking sites done</td>
<td>45</td>
<td>45</td>
</tr>
<tr>
<td>All Wards</td>
<td></td>
<td>Conferences on Conservation Agriculture and soil rehabilitation</td>
<td>Number of conferences done</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Wards</td>
<td></td>
<td>4 Demonstrations on farm gulley rehabilitation and control.</td>
<td>Number of demonstrations done.</td>
<td>45</td>
<td>90</td>
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<tr>
<td>SP:2.5 Value addition and Agro processing</td>
<td>One ward</td>
<td>Cassava processing plant</td>
<td>Number of Cassava processing plants established</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td></td>
<td>One ward</td>
<td>Tea processing plant</td>
<td>Number of Tea processing plant</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Wards</td>
<td></td>
<td>Provision of 10 Rice Dehulers.</td>
<td>Number of Rice dehurers provided</td>
<td>5</td>
<td>5</td>
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<tr>
<td></td>
<td></td>
<td>Fruit processing plant</td>
<td>Number of Fruit processing plants established</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>One ward</td>
<td></td>
<td>Oil crops processing plant</td>
<td>Number of oil crop processing plant</td>
<td>1</td>
<td>0</td>
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<tr>
<td>Sub counties</td>
<td></td>
<td>Establish 9 clusters for grain and cereal warehousing.</td>
<td>Number of warehouses established/rehabilitated</td>
<td>9</td>
<td>9</td>
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<tr>
<td>Wards</td>
<td></td>
<td>100 Staff trained on post-harvest various</td>
<td>Number of staff trained</td>
<td>55</td>
<td>110</td>
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<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
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<tr>
<td></td>
<td></td>
<td>management technologies</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Wards</td>
<td></td>
<td>Farmers trained on Post-harvest management.</td>
<td>Number of farmers trained</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Wards</td>
<td></td>
<td>Afflotoxin testing kits procured</td>
<td>Number of Afflotoxin testing kits procured</td>
<td>10</td>
<td>15</td>
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<td>SP; 2.6 Agri nutrition and food utilization</td>
<td>All wards</td>
<td>Agri nutrition Promotion undertaken</td>
<td>Number of farmers trained/sensitized on nutritional sensitive agriculture</td>
<td>500</td>
<td>600</td>
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<td>County H/Q</td>
<td></td>
<td>Train staff on agri nutrition dialogue</td>
<td>Number of staff trained</td>
<td>50</td>
<td>50</td>
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<td>County H/Q</td>
<td></td>
<td>Printing of agri nutrition dialogue cards</td>
<td>Number of cards printed and distributed</td>
<td>50</td>
<td>60</td>
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<td>County H/Q</td>
<td></td>
<td>Farmers training on Export certification</td>
<td>Number of staff trained</td>
<td>30</td>
<td>40</td>
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<tr>
<td>County H/Q</td>
<td></td>
<td>Staff training on GAP and Value addition</td>
<td>Number of staff trained</td>
<td>50</td>
<td>50</td>
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<tr>
<td>Wards</td>
<td></td>
<td>100 Staff trained on agri-nutrition</td>
<td>Number of staff trained</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Wards</td>
<td></td>
<td>3,000 farmers trained on agri-nutrition</td>
<td>Number of farmers trained</td>
<td>3,000</td>
<td>4,500</td>
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<tr>
<td>2.Irrigation Extension and training</td>
<td>Sub-county/Ward</td>
<td>-Disseminate drip irrigation technologies to 200 farmers through demos. Train 120 IWUA committee</td>
<td>No of farmers trained and training reports</td>
<td>70</td>
<td>70</td>
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<td>Sub Programme</td>
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<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
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<tr>
<td></td>
<td></td>
<td>members on leadership and scheme management .Organize 12 field days and 12 farmer mobilization barazas .Participate in World food day and World water day celebrations Participate in Bunoma ASK Show and 2 other ASK Shows. Training of 2 staff on short management courses</td>
<td>trained, training reports and attendance lists</td>
<td>No of field days organized, field day reports and attendance lists</td>
<td>40</td>
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<tr>
<td>Irrigation infrastructure development and agricultural water storage County</td>
<td>Hold 12 stakeholders sensitization meetings .Promotion of extension technologies .Procure and distribute drip irrigation kits/equipment</td>
<td>No of stakeholders meetings held</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td>Undertake project feasibility studies</td>
<td>No of Studies undertaken</td>
<td>4</td>
<td>4</td>
<td>4</td>
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<tr>
<td></td>
<td>Undertake project design and preparation of tender documents. Undertake the rehabilitation of dams .Undertake the construction of new dams .Construction of small holder irrigation projects.</td>
<td>No of irrigation kits procured and distributed</td>
<td>2</td>
<td>2</td>
<td>2</td>
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<td>Sub Programme</td>
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<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>Constuction of large scale irrigation projects</td>
<td>No of feasibility study reports</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Feasibility Studies undertaken</td>
<td>No design documents prepared</td>
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<td></td>
<td></td>
<td>Engineering designs developed</td>
<td>No of dams rehabilitated</td>
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<td></td>
<td></td>
<td>Dams rehabilitated</td>
<td>No of new dams constructed</td>
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<td></td>
<td></td>
<td>Small scale community irrigation projects developed</td>
<td>No of irrigation small scale community projects constructed</td>
<td>30</td>
<td>30</td>
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<tr>
<td></td>
<td></td>
<td>Largescale community irrigation projects developed</td>
<td>No of large scale Community irrigation schemes constructed</td>
<td></td>
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</table>

Programme 1: Co-operative Development and Management

Outcome: Improved corporate Governance in the co-operative societies

<table>
<thead>
<tr>
<th>Promote good co-operative Governance</th>
<th>County/ sub county</th>
<th>-Register 20 new Co-operative societies</th>
<th>No of co-operative societies Registered</th>
<th>27</th>
<th>30</th>
<th>33</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>County/ sub county</td>
<td>-Train 600 Members of management committees</td>
<td>No of members of management committees trained</td>
<td>650</td>
<td>700</td>
<td>750</td>
</tr>
<tr>
<td></td>
<td>County/ sub county</td>
<td>-Train 300 society staff members on co-operative governance</td>
<td>No of society staff trained on co-operative governance</td>
<td>300</td>
<td>300</td>
<td>300</td>
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<tr>
<td>Sub Programme</td>
<td>Delivery Unit</td>
<td>Key Outputs</td>
<td>Key Performance Indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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</tr>
<tr>
<td>County/Sub county</td>
<td>-Inspect 10 Co-operative Societies</td>
<td>-No of co-operative societies inspected</td>
<td>12</td>
<td>12</td>
<td>12</td>
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</tr>
<tr>
<td>County/Sub county</td>
<td>-Operationalize 10 dormant societies</td>
<td>-No of societies operationalized</td>
<td>12</td>
<td>12</td>
<td>12</td>
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<tr>
<td>Sub County</td>
<td>-Amend by-laws for 15 co-operative societies</td>
<td>-No of Co-operative societies by-laws amended</td>
<td>100</td>
<td>100</td>
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<tr>
<td>County/Sub county</td>
<td>-Audit 134 Co-operative societies</td>
<td>-No of co-operative societies audited</td>
<td>100</td>
<td>100</td>
<td>100</td>
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<tr>
<td>County/Sub county</td>
<td>-Conduct Elections in 134 co-operative societies</td>
<td>-No of elections conducted in co-operative societies</td>
<td>144</td>
<td>154</td>
<td>164</td>
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<tr>
<td><strong>Agro processing, value addition &amp; Marketing</strong></td>
<td>County</td>
<td>-Support operationalization of coffee milling plants</td>
<td>-Musese &amp; Mt Elgon (2)milling plants supported in the provision of</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>a) Weigh bridge</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>b) Coffee bean stores</td>
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<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>c) Mill offices</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>d) Coffee roaster(2)</td>
<td></td>
<td></td>
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<tr>
<td>County</td>
<td>-Develop 120 society coffee nurseries</td>
<td>-No of coffee nurseries developed</td>
<td>40</td>
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<tr>
<td>County</td>
<td>-Procure 27 coolers for dairy co-operative societies</td>
<td>-No of coolers procured for dairy co-op societies</td>
<td>9</td>
<td>9</td>
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<td>Sub Programme</td>
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<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<td>----------------</td>
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</tr>
<tr>
<td>County</td>
<td>-Construct 9 cooler houses</td>
<td>-No of cooler houses constructed</td>
<td>3</td>
<td>3</td>
<td>3</td>
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<tr>
<td>County</td>
<td>-Construct for societies 600 metallic coffee drying tables</td>
<td>-No of coffee drying tables constructed</td>
<td>200</td>
<td>200</td>
<td>200</td>
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<td>Programme 3: Livestock development and management</td>
<td>Outcome: Improved livestock production and productivity</td>
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<tr>
<td>Policy formulation and legal framework</td>
<td>Wards</td>
<td>Policies and legal framework formulated</td>
<td>No. of policies formulate and legal framework</td>
<td>2</td>
<td>2</td>
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<td>Livestock Extension and Capacity Development Services</td>
<td>- Livestock Stakeholders Fora annually conducted</td>
<td>No. of livestock fora conducted</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td></td>
<td>- 90 dairy groups trained</td>
<td>No. of dairy groups trained</td>
<td>135</td>
<td>180</td>
<td>180</td>
<td></td>
</tr>
<tr>
<td></td>
<td>-Train 90 poultry groups.</td>
<td>No. of poultry groups trained</td>
<td>135</td>
<td>180</td>
<td>180</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Train 45 small cottage feed mill operator groups</td>
<td>No. of operator groups trained</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Train 90 bee keeping groups</td>
<td>No. of bee keeping groups trained</td>
<td>90</td>
<td>90</td>
<td>90</td>
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</tr>
<tr>
<td></td>
<td>-Train 90 incubator beneficiaries</td>
<td>No. of incubator beneficiaries trained</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>-Conduct 45 demonstrations on pasture establishment.</td>
<td>No of demonstrations done</td>
<td>180</td>
<td>180</td>
<td>180</td>
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<tr>
<td></td>
<td>-Participate in 1 livestock breeders show and 4- agricultural shows annually</td>
<td>No. of shows attended</td>
<td>6</td>
<td>6</td>
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<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>Participate in Animal production society of kenya</td>
<td>No. of animal production societies attended</td>
<td>1</td>
<td>1</td>
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<tr>
<td></td>
<td></td>
<td>-Conduct 9 field days and train 1800 farmers.</td>
<td>No. of field days conducted</td>
<td>18</td>
<td>18</td>
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<tr>
<td></td>
<td></td>
<td>-Conduct 3 follow up visits</td>
<td>No. of follow up conducted</td>
<td>4</td>
<td>4</td>
<td>4</td>
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<tr>
<td></td>
<td></td>
<td>-Train 10,000 farmers on new technologies</td>
<td>No.of farmers trained</td>
<td>18,000</td>
<td>18,000</td>
<td>18,000</td>
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<tr>
<td></td>
<td></td>
<td>Observe 1 County World food day</td>
<td>No.of world food day observed</td>
<td>1</td>
<td>1</td>
<td>1</td>
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<tr>
<td></td>
<td></td>
<td>Attend 45 farmers baraza’s</td>
<td>No.of barazas attended</td>
<td>90</td>
<td>90</td>
<td>90</td>
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<tr>
<td>Dairy Value Chain development.</td>
<td>Wards</td>
<td>-Train 10 staff at KSG.</td>
<td>No. of staff trained</td>
<td>15</td>
<td>15</td>
<td>15</td>
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<tr>
<td></td>
<td></td>
<td>-Train 30 livestock staff on dairy goat management.</td>
<td>NO. of staff trained</td>
<td>30</td>
<td>30</td>
<td>30</td>
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<tr>
<td></td>
<td></td>
<td>-Train 30 livestock staff on selection, approval and vetting of beneficiaries of dairy goats.</td>
<td>No. of staff trained</td>
<td>30</td>
<td>45</td>
<td>45</td>
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<tr>
<td>Dairy Value Chain development.</td>
<td>Wards</td>
<td>-Purchase pasture seeds (1200 kg of Rhodes grass, 424 kg of Desmodium and 50 kg Lucerne).</td>
<td>Kgs of pasture, desmodium, and lucern seeds purchased</td>
<td>2,700,900,675</td>
<td>2,700,900,675</td>
<td>31,501,125,900</td>
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<tr>
<td>Dairy Value Chain development.</td>
<td>Wards</td>
<td>-Establish 460 acres of pastures.</td>
<td>No.of acres of pasture established</td>
<td>900</td>
<td>900</td>
<td>900</td>
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<tr>
<td>Sub Programme</td>
<td>Delivery Unit</td>
<td>Key Outputs</td>
<td>Key Performance Indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<td>----------------</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>Purchase 450 dairy cattle</td>
<td>No. of dairy cows purchased</td>
<td>450</td>
<td>450</td>
<td>450</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Purchase 2 milk coolers for Kitinda and Kikai</td>
<td>No. of milk coolers purchased</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Establish e-dairy kit in 2 cooperative societies</td>
<td>No. of e-dairy kits established</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Milk coolers installed</td>
<td>No. of milk coolers installed</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Purchase 10 Milk Cans (50kgs) for Kitinda Dairy</td>
<td>No. of milk cans purchased</td>
<td>10</td>
<td>10</td>
<td>20</td>
</tr>
<tr>
<td></td>
<td></td>
<td>One sealing machine and one digital weighing scale</td>
<td>No. of sealing and digital weighing machines</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Establish dairy processing plant</td>
<td>Dairy processing plant established</td>
<td>1</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Poultry Value Chain Development</td>
<td>Wards</td>
<td>Procure 9000 chicken and 900, cockerel for improved kienyenji breeding</td>
<td>No. of chicken and cockerel</td>
<td>9000</td>
<td>9000</td>
<td>9000</td>
</tr>
<tr>
<td></td>
<td>Wards</td>
<td>Procure 45 back up equipments for the hatcheries/incubators</td>
<td>No. of back up equipments procured</td>
<td>45</td>
<td>45</td>
<td>45</td>
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<tr>
<td></td>
<td>Wards</td>
<td>Construct and operationalise 42 cottage feed mill</td>
<td>No. of cottage feed mill constructed</td>
<td>10</td>
<td>10</td>
<td>10</td>
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<tr>
<td>Beekeeping value chain</td>
<td>Wards</td>
<td>Procure 180 harvesting kits, 180 centrifuges and 1800 langstroth</td>
<td>No. of harvesting kits, centrifuges and hives</td>
<td>450</td>
<td>450</td>
<td>450</td>
</tr>
<tr>
<td>SP 2.1: Veterin</td>
<td>Wards</td>
<td>Training of 600 farmer groups on</td>
<td>Number of farmers/</td>
<td>600</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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</tr>
<tr>
<td>Extension of Services</td>
<td>HQ/Sub county</td>
<td>disease control/animal husbandry techniques</td>
<td>farmer group trained</td>
<td></td>
<td></td>
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<tr>
<td>HQ/Sub county</td>
<td>Exhibition and participation in Bungoma, Kakamega ASK Shows and livestock Breeders show in Nairobi</td>
<td>Number of shows attended and exhibited</td>
<td>6</td>
<td>6</td>
<td>6</td>
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<tr>
<td>Wards</td>
<td>Disease and Vector Control</td>
<td>Number of cattle dips and crush pens rehabilitated</td>
<td>45</td>
<td>45</td>
<td>45</td>
<td></td>
</tr>
<tr>
<td>HQ</td>
<td></td>
<td>Quantity of vaccines purchased</td>
<td>400,000</td>
<td>500,000</td>
<td>600,000</td>
<td></td>
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<tr>
<td>Sub counties</td>
<td></td>
<td>Number of animals vaccinated</td>
<td>400,000</td>
<td>500,000</td>
<td>600,000</td>
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<tr>
<td>Sub counties</td>
<td>No. of Tsetse survey and screening</td>
<td>2000</td>
<td>3000</td>
<td>4000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wards</td>
<td>No. of Disease surveillance and on farm visits/auction rings</td>
<td>2000</td>
<td>3000</td>
<td>4000</td>
<td></td>
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<tr>
<td>SP 3.1: Veterinary Public Health</td>
<td>HQ/Sub county</td>
<td>Licensing of slaughter premises and Meat carriers</td>
<td>Number of slaughter premises and meat containers licenced</td>
<td>180</td>
<td>180</td>
<td>180</td>
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<tr>
<td></td>
<td></td>
<td>Routine meat inspection of carcasses in 34 slaughter premises</td>
<td>Number of slaughter premises where meat inspection is done</td>
<td>34</td>
<td>34</td>
<td>34</td>
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<tr>
<td></td>
<td>Chwele indigenous poultry slaughterhouse</td>
<td>No. of poultry slaughterhouses</td>
<td>1</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Sub Progammed</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<tr>
<td></td>
<td></td>
<td>completion and operationalization</td>
<td>operationalised</td>
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<td></td>
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<td></td>
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<td>Rehabilitation of Kimilili, Bungoma, Webuye slaughter houses</td>
<td>No. of slaughterhouses rehabilitated</td>
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<td>SP 3.2 Leather Development</td>
<td>HQ</td>
<td>Establishment of tanneries</td>
<td>No. of tanneries completed</td>
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<tr>
<td></td>
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<td>Licensing and inspection of hides and skins premises</td>
<td>No. of premises inspected and licensed</td>
<td>227</td>
<td>300</td>
<td>320</td>
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<td>SP 3.3: Animal Breeding</td>
<td>HQ</td>
<td>Regulating and Licensing of AI service providers</td>
<td>Number of AI service providers licenced</td>
<td>45</td>
<td>45</td>
<td>45</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Assorted veterinary specialized tools and equipment</td>
<td>45</td>
<td>45</td>
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<td></td>
<td></td>
<td>Establishment of AI centre in Mabanga</td>
<td>1</td>
<td>1</td>
<td>1</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Number of cattle upgraded (Genetic improvement of local breeds)</td>
<td>3000</td>
<td>3000</td>
<td>3000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Litres of liquid nitrogen procured</td>
<td>20000</td>
<td>20000</td>
<td>20000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Number of semen straws purchased</td>
<td>20000</td>
<td>20000</td>
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</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Number of AI accessories purchased</td>
<td>225</td>
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Programme 5: Fisheries development and management
<table>
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<th>Key Outputs</th>
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<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
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<tbody>
<tr>
<td>Fisheries extension service and training</td>
<td>Sub county</td>
<td>Staff training</td>
<td>No. of staff trained</td>
<td>15</td>
<td>20</td>
<td>30</td>
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<tr>
<td></td>
<td>Sub county</td>
<td>Farmer trainings</td>
<td>No. of farmers trained</td>
<td>1,800</td>
<td>2,500</td>
<td>3,000</td>
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<td>Ward</td>
<td></td>
<td>Farm extension visits</td>
<td>No. of farm extension visits</td>
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<td>3300</td>
<td>3500</td>
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<td>Sub county</td>
<td>Trade shows</td>
<td>No. of trade shows held</td>
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<td>Sub county</td>
<td>Exhibitions</td>
<td>No. of exhibitions held</td>
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<td>Sub county</td>
<td>Field days</td>
<td>No. of field days organized</td>
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<td>Sub county</td>
<td>Eat More Fish campaigns</td>
<td>No. Eat More Fish campaigns held</td>
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<td>9</td>
<td>9</td>
<td></td>
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<tr>
<td>Sub county</td>
<td>Demonstrations</td>
<td>No. Of demonstrations done</td>
<td></td>
<td>9</td>
<td>12</td>
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<tr>
<td>Wards</td>
<td>Renovate ponds</td>
<td>No. of ponds renovated</td>
<td></td>
<td>1500</td>
<td>2000</td>
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<td>Ward</td>
<td>Procure extension kits</td>
<td>No. of extension kits procured</td>
<td></td>
<td>30</td>
<td>45</td>
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<td>Ward</td>
<td>Procure seine nets</td>
<td>No. of seine nets procured</td>
<td></td>
<td>135</td>
<td>160</td>
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<td>Sub-county</td>
<td>Construct market stalls</td>
<td>No. of market stalls constructed</td>
<td></td>
<td>2</td>
<td>2</td>
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<tr>
<td>Sub-county</td>
<td>Construct cold storage facilities</td>
<td>No. of cold storage facilities constructed</td>
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<td>2</td>
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<tr>
<td>Ward</td>
<td>Procure fish feeds</td>
<td>Tonnes of fish feeds procured</td>
<td></td>
<td>1,500</td>
<td>1,500</td>
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<tr>
<td>Ward</td>
<td>Procure fingerlings</td>
<td>No. Of fingerlings procured</td>
<td></td>
<td>2,650,000</td>
<td>2,700,000</td>
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Outcome: Increased fish production and markets prospect
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<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ward</td>
<td>Procure pond liners</td>
<td>No. Of pond liners procured</td>
<td>135</td>
<td>135</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub county</td>
<td>Procure raw materials for feed mills</td>
<td>Tons of raw materials procured</td>
<td>150</td>
<td>200</td>
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<tr>
<td>Ward</td>
<td>Trainings of value addition</td>
<td>No. of fisher folks trained</td>
<td>200</td>
<td>200</td>
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<tr>
<td>Ward</td>
<td>Trainings on quality assurance</td>
<td>No. Of traders trained</td>
<td>135</td>
<td>135</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wards</td>
<td>Training of fish cluster</td>
<td>No. of Fish Cooperative societies formed</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Sub-county</td>
<td>Procure fish cages</td>
<td>No. of fish cages procured</td>
<td>10</td>
<td>10</td>
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<tr>
<td>Sub</td>
<td>Procure gill nets</td>
<td>No. Of gill nets procured</td>
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<td>10</td>
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<tr>
<td>Sub</td>
<td>Train dam C.I.Gs</td>
<td>No. of C.I.G members trained</td>
<td>10</td>
<td>10</td>
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<tr>
<td>Sub county</td>
<td>Train officers as fish inspectors</td>
<td>No. of officers trained on inspection</td>
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<td>5</td>
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<tr>
<td>Ward</td>
<td>Inspect fish feed mills</td>
<td>No. of fish feed mills inspected</td>
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<td>5</td>
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<tr>
<td>Ward</td>
<td>Inspect fish hatcheries</td>
<td>No. of fish hatcheries inspected</td>
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<td>5</td>
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<tr>
<td>Ward</td>
<td>Inspect markets</td>
<td>No. of markets inspected</td>
<td>150</td>
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<td>Ward</td>
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<td>Develop fisheries database</td>
<td>No. of fisheries database developed and maintained</td>
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<td>H/Q</td>
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31
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<th>Sub Programme</th>
<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
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<tbody>
<tr>
<td>SP 1.1 Mabanga ATC Administration management services</td>
<td>Mabanga ATC</td>
<td>1 Board of management(BOM) established Mabanga</td>
<td>No. of Management structures constituted</td>
<td>1</td>
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<td>Mabanga ATC</td>
<td>1 Technical management committee(TMC) Established</td>
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<td>Pay Water and Sewarage Charges</td>
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<td>Pay Electricity charges</td>
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<td>Purchase Telephone charges air time</td>
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<td>Pay Internet charges</td>
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<td>Courier and Postal Services</td>
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<td>No of staff trained</td>
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<td>SP 1.2 Agricul tural Enterpr ise Develo pment</td>
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</tr>
<tr>
<td>Construction of shoat unit</td>
<td></td>
<td>Number of units</td>
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<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction of piggery</td>
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<td></td>
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<tr>
<td>Construction of apiary</td>
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<td>1</td>
<td></td>
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<td>Procure 1000 egg incubators</td>
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<td>Procure tractor implements and appliances (Sheller, plough ,ridger, trailer, forage chopper)</td>
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<td>Procure milk deep freezer/ milk cooler</td>
<td></td>
<td>Numbers</td>
<td>1</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procure animal feed mill and mixer</td>
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<td>Procure 20 dairy cows</td>
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<td>0</td>
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<td></td>
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<td>Procure 500 broilers</td>
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<td>0</td>
<td></td>
<td></td>
</tr>
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<td>Procure and install sprinklers</td>
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<td>Procure coffee pulper</td>
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<td>Number</td>
<td></td>
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<td>8 acres of banana orchard irrigated</td>
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<td>Drip Irrigation system installed</td>
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<td></td>
<td></td>
<td>No of acres irrigated</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>10 acres under Tissue Culture Banana maintained</td>
<td></td>
<td>No of acres under TCB bananas</td>
<td>8</td>
<td>8</td>
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</tr>
<tr>
<td>Establish 5 acres of improved forage crops(napier,clover ,lupin,mulato)</td>
<td></td>
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<td>10</td>
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<tr>
<td>Establish 2 acres of Hass avocado</td>
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<td>5</td>
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<td>Sub Programme</td>
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<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<tr>
<td></td>
<td></td>
<td>Establish 4 acres of cooking TCB bananas</td>
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<td>4</td>
<td>8</td>
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<td></td>
<td></td>
<td>2 Acre of horticulture crops irrigated</td>
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<td>2</td>
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<td></td>
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<td>2 green houses maintained</td>
<td>Tons of tomato produced</td>
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<td></td>
<td></td>
<td>10 acres under pasture/fodder</td>
<td>No of bales harvested</td>
<td>2000</td>
<td>2000</td>
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<td></td>
<td></td>
<td>3 ponds established</td>
<td>No of fish harvested</td>
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<td></td>
<td></td>
<td>30,000 fruit seedlings and agroforestry trees seedlings raised and sold</td>
<td>Number of seedlings</td>
<td>70000</td>
<td>100000</td>
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<td>SP 1.3 Capacity development</td>
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<td>Procure public address system</td>
<td>Number of PA system</td>
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<td>1</td>
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<td></td>
<td></td>
<td>Procure 10 tents</td>
<td>Number of tents procure</td>
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<td>3000m Perimeter fence constructed</td>
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<td></td>
<td></td>
<td>Renovation of 7 non-residential buildings(2 dining hall, conference hall 2 classroom, managers office, machinery shade, administration block )</td>
<td>Number of buildings</td>
<td>5</td>
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<td>Completion of Pit latrine and ablution block at Mabanga ATC</td>
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<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<td>Renovation of 4 residential buildings</td>
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<td>Construction of administration and conference complex with ICT laboratory</td>
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<td>Construction of gate B and interchange lane on Webuye-Kanduyi highway</td>
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<td>Construction of water tower and piping system</td>
<td>Number of water tower, water tanks installed and piping system</td>
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<td>Construction of hot kitchen</td>
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<td>Procure assorted linen(Towels, blankets, sheets, bed covers, table cloth, griplin)</td>
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<td>Construct water tower and tanks</td>
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<td>Installation of piping system</td>
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<td>Procure household and institutional appliances- dinning utensils and appliances</td>
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<td>Number of solar heaters installed</td>
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<td>Procure cookers</td>
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<td>Procure 200 dining chairs</td>
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<td>Procure 500 plastic chairs</td>
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<td>Procure 200 conference chairs</td>
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<td>Procure 20 lap top computers for ICT centre</td>
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<td>Procure 50 kg LPG gas</td>
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<td>Procure and install air conditioning system in the conference halls</td>
<td>Numbers of conference halls installed</td>
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<td>Purchase and installation of ICT and networking tools and equipment</td>
<td>Set of equipment procured and installed</td>
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<td>Procure standby generator</td>
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<td>Procure minibus</td>
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<td></td>
<td>1 field day conducted and 4 open days</td>
<td>Number of farmers in attendance</td>
<td>5000</td>
<td>5000</td>
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<td>Train 16 groups around the ATC in the outreach program</td>
<td>Number of groups trained</td>
<td>16</td>
<td>16</td>
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<tr>
<td></td>
<td></td>
<td>Number of technologies promoted</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>24 open days and plant wise clinics</td>
<td>Number of farmers attendance</td>
<td>1000</td>
<td>1000</td>
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<td></td>
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<td>No of courses held</td>
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<tr>
<td></td>
<td></td>
<td>Host 15 non-residential trainings</td>
<td>No of participants</td>
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<td>Host 50 residential training</td>
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<td>60</td>
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<td></td>
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<td>Revenue generation</td>
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<td>Procure Fuel</td>
<td>Number of litres</td>
<td>30,000</td>
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<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Pay Water and Sewarage Charges</td>
<td>Number of bills paid</td>
<td>12</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Pay Electricity charges</td>
<td>Number of bills</td>
<td>12</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Purchase Telephone charges air time</td>
<td>Number of bills</td>
<td>12</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Pay Internet charges</td>
<td>Number of bills</td>
<td>12</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Courier and Postal Services</td>
<td>Number of bills</td>
<td>12</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>office supplies</td>
<td>Number of items</td>
<td>200</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Cleaning materials</td>
<td>Number of items</td>
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<td>20</td>
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<td></td>
<td></td>
<td>Computer Accessories tonners</td>
<td>Number of items</td>
<td>36</td>
<td>36</td>
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<tr>
<td></td>
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<td>Computer service and maintenance</td>
<td>Number of services</td>
<td>4</td>
<td>4</td>
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<td>Number</td>
<td>24</td>
<td>24</td>
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<td>2</td>
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<td></td>
<td></td>
<td>Casuals Plant operator</td>
<td>Number of casuals engaged</td>
<td>27</td>
<td>27</td>
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<tr>
<td></td>
<td></td>
<td>Tractor and motor vehicles service and maintenance</td>
<td>Numbers of machinery</td>
<td>46</td>
<td>7</td>
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<tr>
<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>Tractors, , baler ,mower, driers, implements and equipment</td>
<td></td>
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<tr>
<td></td>
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<td>Motor vehicle maintenance Numbers</td>
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<td></td>
<td></td>
<td>Insurance for plant and machinery Number</td>
<td></td>
<td>27</td>
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<td></td>
<td>Motor vehicle insurance (soil labs and MV) Numbers</td>
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<td>4</td>
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<td>SP 1.2</td>
<td></td>
<td>1 office block constructed at Agricultural Mechanization Centre Number of office blocks constructed at Agricultural Mechanization Centre</td>
<td></td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Agricultural mechanization extension</td>
<td></td>
<td>5 tractor operated feed choppers No of feed choppers procured</td>
<td></td>
<td>1</td>
<td>1</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>4 Staff trained No staff trained</td>
<td></td>
<td>4</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>6 Plant/tractor operators trained on operations and maintenance of machinery Number of plant trained Number of trainings</td>
<td></td>
<td>10</td>
<td>10</td>
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<tr>
<td></td>
<td></td>
<td>4 soil mobile laboratory publicity and sensitization meetings Number of publicity meetings</td>
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<td>8</td>
<td>8</td>
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<td></td>
<td></td>
<td>Number of soil samples analysed Numbers of reports shared</td>
<td></td>
<td>1500</td>
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<td>Construction of machinery and equipment shed Number of blocks constructed</td>
<td></td>
<td>1</td>
<td>1</td>
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<tr>
<td></td>
<td></td>
<td>Participate in 4 field days Number of field days participated Number of Farmers in attendance</td>
<td></td>
<td>4</td>
<td>4</td>
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<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>Participate and attend in 4 shows (kakamega, Bungoma &amp; kitale) and Nairobi</td>
<td>Number of shows participated</td>
<td>4</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of farmers in attendance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
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<td>Tractor hire services</td>
<td></td>
<td>6 tractors purchased</td>
<td>Number of tractors procured</td>
<td>9</td>
<td>9</td>
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<tr>
<td></td>
<td></td>
<td>8 tractor implements purchased (6 disc ploughs and 2 harrows)</td>
<td>Number of tractor implements purchased</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2 disc ploughs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>1 hydraulic harrow</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>1 feed chopper</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>1 row cultivator/ridger</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>1 maize Sheller</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td></td>
<td>1 seed planter</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>1 chisel plough</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>1 boom sprayer</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Procure 2 trailers</td>
<td>Numbers</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>1 Hay balers and 1 mower Procured</td>
<td>Number of Hay balers and mower procured</td>
<td>1</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Tractor operated forage harvester</td>
<td>Number</td>
<td>0</td>
<td>0</td>
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<tr>
<td></td>
<td></td>
<td>Construct 1 machinery shade</td>
<td>Numbers</td>
<td>0</td>
<td>0</td>
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<td></td>
<td></td>
<td>1,200 acres of land prepared</td>
<td>Area of land prepared</td>
<td>3000</td>
<td>4000</td>
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<tr>
<td></td>
<td></td>
<td>200 planted</td>
<td>Area of land planted</td>
<td>1000</td>
<td>1500</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>3,000 bags of maize shelled</td>
<td>Quantity of maize grains shelled</td>
<td>3000</td>
<td>3000</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>2000 bags dried</td>
<td>Number of bags</td>
<td>2000</td>
<td>2000</td>
<td></td>
</tr>
<tr>
<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>30 Tractor implements serviced</td>
<td>Number tractor implements serviced</td>
<td>30</td>
<td>30</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>18 tractors serviced</td>
<td>Number of tractors serviced</td>
<td>27</td>
<td>36</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2 GPS devices purchased</td>
<td>Number of GPS devices procured</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>1 workshops constructed</td>
<td>Number of workshops constructed</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Revenue</td>
<td>Kshs. Remitted</td>
<td>3,000,000</td>
<td>3,000,000</td>
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<tr>
<td>CHWEL E FISH FARM</td>
<td></td>
<td>De-silt 8 Fish ponds, procure and install pond liners through the farm</td>
<td>Number of ponds desilted</td>
<td>Line 8 ponds</td>
<td>28 ponds</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Construct 1 Training Hall and furnish to seat 100 people</td>
<td>Number of Training Halls constructed and furnished</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Purchase of training equipment (2 computers-1 laptop, 1-desktop, 2 projectors, 2 printers)</td>
<td>Number of equipment purchased</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Procure assorted wet and dry laboratory equipment and materials</td>
<td>Number of laboratory equipment and materials procured</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Procure Brooding stock (18,000 Tilapia, 200 Catfish, 100 Goldfish)</td>
<td>Number of brood stock procured</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Purchase 1 integrated fish feed</td>
<td>Number of machines procured</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<td>-----------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>processing mill and packaging</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procure raw materials for fish feeds production</td>
<td>Amount of fish feeds produced</td>
<td></td>
<td>10 metric tonnes</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Purchase 100kg packing materials and 5 oxygen cylinder refill</td>
<td>Number of packing materials and oxygen cylinders procured</td>
<td></td>
<td>50 kgs packing material and 2 oxygen refills planned</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Purchase of Tilapia Mono-sex production accessories (hormone, alcohol, mixer, dark room)</td>
<td>Number of Tilapia mono sex accessories purchased</td>
<td></td>
<td>Purchase 44 grams of MET and 50 litres absolute alcohol</td>
<td>Purchase 44 grams of MET and 50 litres absolute alcohol</td>
<td></td>
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</tr>
<tr>
<td>Renovate water supply system to the ponds and the water uptake system</td>
<td>Number of Water supply system rehabilitated</td>
<td></td>
<td>-</td>
<td>Renovate water supply system to the ponds</td>
<td>-</td>
<td></td>
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<tr>
<td>Green houses constructed</td>
<td>Number of greenhouses constructed</td>
<td></td>
<td>1</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Improve the incubation trays, basins, water system in the hatchery in readiness for catfish propagation and tilapia mono sex production</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction of 2 hostels at Chwele fish farm. Construction of 2</td>
<td>Number of hostels constructed</td>
<td></td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<td>----------------</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>hostels at Chwele fish farm.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Construct 2 units of staff housing</td>
<td>Number of staff housing constructed</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>To construct 1 ablution block at Chwele fish farm</td>
<td>Number of water closet constructed at Chwele Fish farm</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Purchase 1 motor vehicle and 2 MCs</td>
<td>Number of motor vehicle purchased</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Construct re-circulating aquaculture system (RAS) to facilitate the production of good quality fry.</td>
<td>Number of RAS constructed</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Purchase of assorted farm equipments (Hapa nets, seine nets, gill nets, scoop nets, wheelbarrows, pond liners, pangas, slashers, files, jembes, pipes, buckets, water tanks, harvesting basins)</td>
<td>Number of equipments purchased</td>
<td>-10 jumbo hapas 20 nursing hapas procure</td>
<td>-10 jumbo hapas 20 nursing hapas procure</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Capacity building of staff</td>
<td>Number of staff trained</td>
<td>4</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Drill a borehole and construct water reservoir</td>
<td>Number of boreholes drilled</td>
<td></td>
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</table>

Programme 6: Agribusiness and information management services

<p>| SP 6.1: Agribusiness and market | Agricultural sector development and | Quality agriculture inputs provided | No. of resource poor farmers accessing affordable inputs | 212,275 | 127,339 |</p>
<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>development</td>
<td>support program me</td>
<td>No. of farmers receiving input grants</td>
<td>33,175</td>
<td>34,834</td>
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<tr>
<td></td>
<td></td>
<td>No. of bags of fertilizer distributed to maize farmers</td>
<td>58,532</td>
<td>61,459</td>
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<tr>
<td></td>
<td></td>
<td>No. of bags of fertilizer distributed to beans farmers</td>
<td>29,266</td>
<td>31,230</td>
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<tr>
<td></td>
<td></td>
<td>No. of bags of fertilizer distributed to sorghum farmers</td>
<td>14,633</td>
<td>15,615</td>
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<tr>
<td></td>
<td></td>
<td>No. of bags of fertilizer distributed to millet farmers</td>
<td>7,315</td>
<td>7,810</td>
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<td>NARIGP</td>
<td>Quality agricultural services provided</td>
<td>No. of farmer groups receiving grants</td>
<td>4000</td>
<td>5000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of farmers trained</td>
<td>80,000</td>
<td>100,000</td>
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<tr>
<td></td>
<td></td>
<td>No. of farmers benefited from agric input support</td>
<td>33,175</td>
<td>34,834</td>
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<td></td>
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<td>SP 6.2: Agricul tural information and management</td>
<td>Agricultural information resource centre</td>
<td>Agricultural market information provided</td>
<td>12</td>
<td>12</td>
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<td></td>
<td>No. of releases of agricultural market information</td>
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<td>12</td>
<td></td>
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<td></td>
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<td>No. of radio programs produced</td>
<td>4</td>
<td>4</td>
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<tr>
<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<td>----------------</td>
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<tr>
<td></td>
<td></td>
<td>No. of agricultural publications</td>
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<td></td>
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<td>No. of farmers receiving bulk sms</td>
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<td>112,500</td>
<td>112,500</td>
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<td>Programme 7: Agriculture Big 4 policy planning and management</td>
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<td>SP 7.1: Food availability and access services</td>
<td>Agriculture Big 4 delivery unit</td>
<td>Food and nutrition security services provided</td>
<td>Ton. of annual livestock production</td>
<td>1,598,625</td>
<td>1,678,556</td>
<td>1,678,556</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Ton. of annual crop yields</td>
<td>2,232,563</td>
<td>2,344,191</td>
<td>2,344,191</td>
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<td></td>
<td></td>
<td></td>
<td>% of farms under mechanization</td>
<td>70%</td>
<td>80%</td>
<td>80%</td>
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<td>Proportion of farmers accessing certified farm inputs</td>
<td>90%</td>
<td>100%</td>
<td>100%</td>
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<td></td>
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<td></td>
<td>Proportion of farmers accessing water for agric production</td>
<td>60%</td>
<td>70%</td>
<td>70%</td>
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<tr>
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<td>Ton. of cereals stored</td>
<td>137,813</td>
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<td>No. of farmer groups accessing agriculture finance services</td>
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<td>SP 7.2: Nutrition security services</td>
<td>Agriculture Big 4 delivery unit</td>
<td>Food and nutrition security services provided</td>
<td>No. of community sensitization fora on nutrition</td>
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<td>Sub Prog [rogramme]</td>
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<td>Key performance indicators</td>
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<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<td></td>
<td></td>
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<td>No. of schools sensitized on nutrition</td>
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<td>No. of nutrition security events held</td>
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<td>Proportion of farmers practicing sustainable land management practices</td>
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<td>Proportion(%) farmers receiving extension services</td>
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<td>No. of farmers accessing storage services</td>
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<td>SP 7.5: Early warning and emerge</td>
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<td>Sub Programme</td>
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<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<tr>
<td>ncy management services</td>
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<td>No. of farmers receiving early warning information</td>
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<td>No of early warning sensitization for a</td>
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<td>No. of TOT on early warning</td>
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<td>No. of private sector organizations involved in early warning</td>
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<td>Programme</td>
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<td>Estimates</td>
<td>Projected Estimates</td>
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<td>Institutional Development and Management</td>
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<td>32,130,000</td>
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<td>General Administration, Planning, Policy Coordination and Support Services</td>
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<td>344,361,579</td>
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<td>Baseline</td>
<td>Estimates</td>
<td>Projected Estimates</td>
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<td>-----------</td>
<td>------------</td>
<td>---------------------</td>
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<tr>
<td>Total</td>
<td>980,447,120</td>
<td>1,030,901,723</td>
<td>1,081,587,588.9</td>
<td>1,135,666,968</td>
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**PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021**

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<th>Economic classification</th>
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<th>Projected Estimates</th>
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<td>KSHS</td>
<td>KSHS</td>
<td>KSHS</td>
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**Current Expenditure**

- Compensation to Employees: 280,230,876.74, 282,800,080.00, 296,940,084.00, 311,787,088.20
- Use of goods and services: 154,268,352.26, 61,209,159.00, 64,269,616.95, 67,483,097.80

**Capital Expenditure**

- Use of goods and services: 168,448,513.00, 243,705,000.00, 255,890,250.00

**Total**

1,030,901,713, 1,082,446,799, 1,136,569,139
PART H: STAFF DETAILS

Staff distribution by Sector/Department and Job Groups

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<th>Source</th>
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<th>B</th>
<th>C</th>
<th>D</th>
<th>E</th>
<th>F</th>
<th>G</th>
<th>H</th>
<th>J</th>
<th>K</th>
<th>L</th>
<th>M</th>
<th>N</th>
<th>P</th>
<th>Q</th>
<th>R</th>
<th>S</th>
<th>T</th>
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<th>Others</th>
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<tr>
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<td>1</td>
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<td>6</td>
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Staff distribution by functional areas

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<tr>
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<th>Male</th>
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<th>Total No.</th>
<th>Total %</th>
<th>Category</th>
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<tr>
<td>S – T</td>
<td>3</td>
<td>1</td>
<td>4</td>
<td>1.08</td>
<td>Policy Makers</td>
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<tr>
<td>P – R</td>
<td>9</td>
<td>5</td>
<td>14</td>
<td>3.77</td>
<td>Technical Staff</td>
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<tr>
<td>J – N</td>
<td>129</td>
<td>66</td>
<td>195</td>
<td>52.56</td>
<td>Operational and middle cadre</td>
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<tr>
<td>A – H</td>
<td>99</td>
<td>59</td>
<td>158</td>
<td>42.59</td>
<td>Support Staff</td>
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<td>Total No</td>
<td>240</td>
<td>131</td>
<td>371</td>
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Staff distribution by employment terms and Gross Monthly Salary in Kshs

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<tr>
<th>IPPD</th>
<th>Department</th>
<th>Casual</th>
<th>Contract</th>
<th>Permanent</th>
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<tr>
<td>No.</td>
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<tr>
<td>Gross monthly salary</td>
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<td>124,310.00</td>
<td>20,087,951.00</td>
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<tr>
<td>Gross Annual salary</td>
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<td>1,491,720.00</td>
<td>241,055,412.00</td>
<td>248,859,264.00</td>
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# PART I: ACTIVITY COSTING

## AGRICULTURE AND IRRIGATION ACTIVITY COSTING

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<tr>
<th>Activity Description</th>
<th>Responsible office</th>
<th>Unit of Measurement (Quantity)</th>
<th>No of Units (Kshs)</th>
<th>Unit Cost</th>
<th>Total Annual Estimates</th>
<th>Item Code</th>
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<tbody>
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<td>Payment of salary</td>
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<td></td>
<td>Kshs</td>
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<td>Procure certified Maize seed</td>
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<td>Procure planting and top dressing fertilizer</td>
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<td>79,650,000</td>
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<tr>
<td>Construction of sub county offices</td>
<td>CO/CDA</td>
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<td>0</td>
<td>0.00</td>
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<td>Renovation of HQ office block</td>
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<td>Cassava Promotion</td>
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<td>Unit Cost</td>
<td>Total Annual Estimates</td>
</tr>
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<td>Monitor plant clinics</td>
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<td>4 sub county officers lunches for 9 farm visits carrying out farm judging and farmer completion</td>
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**Stakeholder forums**

<p>|                               | Hire of facilities while Holding 4 stakeholder forums                                  |                    |                                |                    |           | 12,000.00              | 2210704   |
|                               | Hire of facilities for Stakeholder participation (100 stakeholders per policy)        |                    |                                |                    |           | 9,000.00               | 2210704   |
|                               | Hire of conference facilities for 30 stakeholders/Officers on Quarterly basis and sub county committees |                    |                                |                    |           | 400,000.00             | 2210704   |
|                               | Hire of facilities for 30 stakeholders/Officers on Quarterly basis and sub county committees |                    |                                |                    |           | 120,000.00             | 2210704   |
|                               | Hold 4 agricultural stakeholder forums                                                 |                    |                                |                    |           | 200,000.00             | 2210802   |
|                               | Purchase of stationery to Hold 4 stakeholder forums                                   | Assorted           | 4                              | 5,000.00           | 20,000.00 |                        | 2211101   |</p>
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<th>Activity</th>
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<th>No of Units(Kshs)</th>
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<td>Stapler; giant</td>
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<td>Insure 9 tractors</td>
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<td>Travel to Nairobi, Eldoret, Kakamaga</td>
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<td>Allowances For 20 Officer For 21 Days</td>
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<td>Toner 80 A</td>
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<td>Procurement of Disc ploughs</td>
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<td>No of Units(Kshs)</td>
<td>Unit Cost</td>
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<td>No of Units (Kshs)</td>
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<td>Yellow Stickers (small size)</td>
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<td>315gsm. Blue Manilla Board Size 500 X 707 mm</td>
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**LIVESTOCK AND FISHERIES ACTIVITY COSTING**

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FISHERIES DEVELOPMENT AND MANAGEMENT

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<td>efficiency(chairs, tables, cabinets)</td>
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<td>CDC</td>
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<td>5 officers to attend Nairobi Trade fair</td>
<td>Chief Officer/CD C</td>
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<td>Carry out awareness,publicity of ushirika day</td>
<td>Chief Officer/CD C</td>
<td>Advertisement, awareness, publicity</td>
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<td>Carry out inspection</td>
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<td>Promote new societies</td>
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<td>Attend general meeting</td>
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<td>Provide advisory services to the boards of management</td>
<td>Provide advisory services to 50 boards</td>
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<td>DSA</td>
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<td>Provide buckstopping services to 9 sub counties</td>
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<td>Unit Cost</td>
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<td>Provide for staff education, training &amp; information</td>
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<td>Train 2 officers in strategic leadership Course</td>
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<td>2</td>
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<td>Train 3 officers in Senior management</td>
<td>Chief officer</td>
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<td>Train 2 officers in Computer Packages</td>
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<td>Catering services (receptions)</td>
<td>Attend national leaders conferences and other seminars</td>
<td>Chief officer</td>
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<td>20</td>
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<td>Subscription to newspaper, magazines</td>
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<td>Total Annual Estimates</td>
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<td>Chief officer</td>
<td>Memberships fees, dues and subscription</td>
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<td></td>
<td>Construction of a coffee mill warehouse at Chesikaki</td>
<td>Chief officer</td>
<td>Other infrastructure and civil works</td>
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<td>Pay water and sewerage charges</td>
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<td>Routine maintenance-vehicles &amp; other</td>
<td>Maintain Motor Vehicles</td>
<td>Chief Officer</td>
<td>Maintenance expenses-motor vehicles</td>
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<td>Transport Equipment</td>
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<td>Maintain non residential Buildings</td>
<td>Chief Officer</td>
<td>Maintenance of Buildings &amp; stations</td>
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<td>Purchase of 1 Laptop</td>
<td>Chief Officer</td>
<td>Purchase of computers &amp; other IT Equip</td>
<td>1</td>
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<td>Purchase of 1 HP Printer</td>
<td>Chief Officer</td>
<td>Purchase of computers &amp; other IT Equip</td>
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<td>0</td>
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<td>Purchase of 1 Executive chair</td>
<td>Chief Officer</td>
<td>Purchase of office furniture &amp; fittings</td>
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<td>Purchase Executive visitor’s chairs</td>
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<tr>
<td></td>
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<td>furniture &amp; fittings</td>
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<td>Purchase of stationery as follows:-</td>
<td>Chief Officer</td>
<td>General office supplies</td>
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<td></td>
<td>Envelopes, note books, pens, flip charts, tapes, printing papers, files etc</td>
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<td>Participate in Agricultural ASK shows</td>
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<tr>
<td>Carry out inspection</td>
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<td>Training of cooperative on farmer field schools</td>
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<td>DSA</td>
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<td>DSA</td>
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<td>Activity</td>
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<td>Procure certified Maize seed</td>
<td>Procurement of certified maize seed for vulnerable farmers</td>
<td>CO/CDA</td>
<td>NO</td>
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<td>Procure planting and top dressing fertilizer</td>
<td>Procurement of planting fertilizer for vulnerable farmers (450 farmer beneficiaries per ward)</td>
<td>CO/CDA</td>
<td>NO</td>
<td>27,000</td>
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<td>Procurement of Top dressing fertilizer</td>
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<td>Construction of sub county offices</td>
<td>Construction of Septic tanks and installation of water reservoir at Sirisia Sub-county offices</td>
<td>CO/CDA</td>
<td>NO</td>
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<td>1,700,000</td>
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<td>Completion Kimilili Sub-County Agricultural Office</td>
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<td>Kitale, Kisumu and Nairobi Night outs for 10 staff for 1 trip</td>
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<td>CDA, CO and CECM official opening on Nursery Management</td>
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<td>County official opening on Training staff on Conservation agriculture</td>
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<td>Technical Management meetings in research extension</td>
<td>4 Officials opening on Technical Management meetings for 2 days</td>
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<td>30 stakeholders/Officers on Quarterly basis and sub county committees on research extensions workshops</td>
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<td>Monitor plant clinics</td>
<td>Quarterly Monitoring plant clinics by CO, CDA and SCAOs</td>
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<td>4 county officers for 9 farm visits carrying out farm judging and farmer competition</td>
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<td>4 sub county officers lunches for 9 farm visits carrying out farm judging and farmer competition</td>
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<td>Procure fuel for 9 Farm visits to carryout farm judging and farmer competition</td>
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<td>Staff training on strategic pests(Fall Army Worm, Tuta Absoluta)</td>
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<td>Crops data validation(Field and Horticulture crops)</td>
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<td>Conference charges for 6 County technical officers for 2 days</td>
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<td>Cello tape (1 roll, size 1inch)</td>
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<td>Funds</td>
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<td>Delivery Books</td>
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<td>Paper punching machines; Small</td>
<td>Manager AMC</td>
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<td>Paper punching machines; Medium</td>
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<td>Paper punching machines; Giant</td>
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<td>CUTTER, PAPER</td>
<td>Manager AMC</td>
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<td>Onion skin paper;blue conqueror A5</td>
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<td>Onion skin paper;white conqueror A5</td>
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<td>Onion skin paper;conqueror paper A4</td>
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<td>Staple Remover</td>
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<td>No of Units(Kshs)</td>
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<tr>
<td>Cardboard; Manilla Paper, A1 ,300gms</td>
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<td>Funds</td>
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<td>Markers; Felt pens Packets</td>
<td>Manager AMC</td>
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<td>2</td>
<td>1,000.00</td>
<td>2,000.00</td>
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<td>Staple Pins 66/14(Giant)</td>
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<td>Ink Stamp (one)</td>
<td>Manager AMC</td>
<td>Funds</td>
<td>2</td>
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<td>200.00</td>
<td>2211101</td>
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<td>Erasers; Hard rubbers, Br .40</td>
<td>Manager AMC</td>
<td>Funds</td>
<td>1</td>
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<td>100.00</td>
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<td>Stapler; giant</td>
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<td>Funds</td>
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<td>5,000.00</td>
<td>5,000.00</td>
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<td>Embossed paper(white)</td>
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<td>0</td>
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<td>Embossed paper(blue)</td>
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<td>0</td>
<td>850</td>
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<td>Embossed paper(yellow)</td>
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<td>Binding covers ; Transparent Binding Paper</td>
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<td>Funds</td>
<td>0</td>
<td>750</td>
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<td>Heavy duty spiral binder</td>
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<td>Highlight pen</td>
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<td>100</td>
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<td>Subscriptions to Newspapers, Magazines and Periodicals</td>
<td>Manager AMC</td>
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<td>Manager AMC</td>
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<td>Payment of Internet bills for weather station (4 Automatic Weather Stations)</td>
<td>Manager AMC Funds 0</td>
<td>20,000.00</td>
<td>2210202</td>
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<td>Insure 9 tractors</td>
<td>Manager AMC Funds 9</td>
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<td>Payment of courier and postage services</td>
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<td>Attend and participate in agricultural shows</td>
<td>Travel to Nairobi,Eldoret,Kakamega NIGHTOUTS</td>
<td>Manager AMC Funds 1</td>
<td>13,750.00</td>
<td>2210301</td>
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<td>Follow ups and supervision of tractor hire services and training outreach</td>
<td>Follow ups and supervision of tractor hire services and training outreach Manager AMC Funds 6</td>
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<td>1 Senior officer to be trained on SLDP at KSG staff to attend Supervisory skills and development course at KSGManager AMC Funds 0</td>
<td>120,000.00</td>
<td>2210711</td>
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<td>Capacity development of staff</td>
<td>Train 10 plant operators for 2 weeks at mabanga ATC Manager AMC Funds 1</td>
<td>420,000.00</td>
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<td>Mabanga ATC technology impact survey and land preparation acreage survey</td>
<td>4 surveys Manager AMC Allowances For 20 Officer For 21 Days 2</td>
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<td>2210802</td>
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<td>Toner 80 A</td>
<td>Manager AMC Funds 2</td>
<td>10,000.00</td>
<td>2211102</td>
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<td>Toner 507a Yellow,A Cyan,Green, Black</td>
<td>Manager AMC Funds 0</td>
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<td>Toilet paper roll of 40</td>
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<td>AMC Manager</td>
<td>Fuel</td>
<td>16,000</td>
<td>120</td>
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<td>Repair tractors</td>
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<td>Funds</td>
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<td>Procurement of Disc ploughs</td>
<td>1,000,000.00</td>
<td>AMC Manager</td>
<td>Funds</td>
<td>2</td>
<td>500,00.00</td>
<td>1,000,000.00</td>
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<td>Procurement of Disc harrows</td>
<td>1,500,000.00</td>
<td>AMC Manager</td>
<td>Funds</td>
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<td>1,500,00.00</td>
<td>1,500,000.00</td>
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<td>Procurement of Seed planters</td>
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<td>Funds</td>
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<td>1,600,00.00</td>
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<td>500,000.00</td>
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<td>Procurement of Maize shellers</td>
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<td>AMC Manager</td>
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<td>Procurement of a Feed chopper</td>
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<td>AMC Manager</td>
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<td>435,000.00</td>
<td>AMC Manager</td>
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<td>435,00.00</td>
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<td>750</td>
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<td>Curtains for conference halls, classrooms, Dining hall</td>
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<td>2,000.00</td>
<td>500,000.00</td>
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<td>Routine repairs and Maintenance of office comps.</td>
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<td>Item Code</td>
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<td>Purchase of institutional appliances</td>
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<td>Printing Paper A4</td>
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<td>Paper Clips (Large) Pkt of 100</td>
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<td>No of Units(Kshs)</td>
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## LIVESTOCK AND FISHERIES ACTIVITY COSTING

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**Activity 1.1.8: Train farmers at Mabanga ATC on different Livestock enterprises**

1 training on different Livestock enterprises

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**Activity 2.1.7: M&E Follow ups Activities on Dairy, poultry, Bee, Shoats and Emerging Livestock.**

120 Follow ups (M&E)/Sub County

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**COOPERATIVES DEVELOPMENT ACTIVITY COSTING**

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</tr>
<tr>
<td>6</td>
<td>Procurement of a Trailer for Mabanga ATC</td>
<td>Mabanga ATC</td>
<td>No</td>
<td>1</td>
<td>1,000,000.00</td>
<td>1,000,000.00</td>
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<td>7</td>
<td>Purchase of chicken for chicken meat production</td>
<td>Mabanga ATC</td>
<td>No</td>
<td>1</td>
<td>500,000.00</td>
<td>500,000.00</td>
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<tr>
<td>8</td>
<td>Procurement of 3 dairy cows</td>
<td>Mabanga ATC</td>
<td>No</td>
<td>1</td>
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<tr>
<td>9</td>
<td>Construction of Periphery Fence Phase II</td>
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<td>10</td>
<td>Construction of Shade for machineries</td>
<td>Mabanga ATC</td>
<td>No</td>
<td>1</td>
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</tr>
<tr>
<td>S/N</td>
<td>PROJECT NAME</td>
<td>LOCATION</td>
<td>UNIT S</td>
<td>UNIT COST</td>
<td>T.COST</td>
<td>STATUS</td>
</tr>
<tr>
<td>-----</td>
<td>------------------------------------------------------------------------------</td>
<td>----------</td>
<td>--------</td>
<td>-------------</td>
<td>--------</td>
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</tr>
<tr>
<td>11</td>
<td>Purchase and delivery of tractor implements (disc ploughs, disc harrows, row cultivators)</td>
<td>AMC</td>
<td>No</td>
<td>5,000,000.00</td>
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<tr>
<td>12</td>
<td>Rehabilitation of 2 small dams</td>
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<td></td>
<td>On-going</td>
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<td>13</td>
<td>CEF PROJECTS</td>
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<td>3,805,112</td>
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<td>14</td>
<td>AI Subsidy program</td>
<td>All 45 Wards</td>
<td>No</td>
<td>5,000,000.00</td>
<td>5,000,000</td>
<td>On-going</td>
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<tr>
<td>15</td>
<td>Rehabilitation of cattle dips</td>
<td>No</td>
<td>15</td>
<td>350,000.00</td>
<td>5,250,000</td>
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<td>16</td>
<td>Rehabilitation of 3 slaughter houses</td>
<td>Bungoma, Webuye, Kimilili</td>
<td>No</td>
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<td>7,800,000</td>
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<td>17</td>
<td>Establishment of a dairy processing plant</td>
<td>Webuye</td>
<td>No 1</td>
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<td>21,000,000</td>
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<td>18</td>
<td>Establishment of apiaries in Wards</td>
<td>All 45 Wards</td>
<td>No 45</td>
<td>99,354.00</td>
<td>4,470,930</td>
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<td>19</td>
<td>Installation of milk coolers</td>
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<td>1</td>
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<td>0</td>
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<tr>
<td>20</td>
<td>Purchase and delivery of fish feeds for Chwele Fish Farm</td>
<td>CFF</td>
<td>No 1</td>
<td>2,000,000.00</td>
<td>2,000,000</td>
<td>On-going</td>
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<tr>
<td>21</td>
<td>Establishment of a Recirculating Aquaculture System at Chwele Fish Farm</td>
<td>CFF</td>
<td>No 1</td>
<td>3,000,000.00</td>
<td>3,000,000</td>
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<td>22</td>
<td>Purchase of coffee seedlings</td>
<td>FCS</td>
<td>No 1</td>
<td>5,000,000.00</td>
<td>5,000,000</td>
<td>On-going</td>
</tr>
<tr>
<td>S/N</td>
<td>PROJECT NAME</td>
<td>LOCATION</td>
<td>UNIT</td>
<td>UNIT COST</td>
<td>T.COST</td>
<td>STATUS</td>
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<tr>
<td>-----</td>
<td>--------------</td>
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<td>------</td>
<td>-----------</td>
<td>--------</td>
<td>--------</td>
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<tr>
<td>23</td>
<td>Construction of Chesikaki Coffee warehouse</td>
<td>Chesikaki No</td>
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<td>24</td>
<td>NARIGP</td>
<td>20 Wards No</td>
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<td>25</td>
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<td>24,300,000.00</td>
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**TOTAL**
2. Roads, Public Works and Transport

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

PART B. Mission
To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development

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

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

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

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

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

<table>
<thead>
<tr>
<th>CIDP PROGRAMME NO</th>
<th>Programme</th>
<th>Objective</th>
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<tbody>
<tr>
<td>P1</td>
<td>Transport infrastructure development and management</td>
<td>Develop a motorable, safe and secure road network</td>
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<tr>
<td>P2</td>
<td>Public safety and transport operations</td>
<td>Promote safety among County citizenry</td>
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<tr>
<td>P3</td>
<td>Building standards and other civil works</td>
<td>Develop resilient and globally competitive building designs</td>
</tr>
<tr>
<td>P4</td>
<td>General administration, planning and support services</td>
<td>To provide advisory, secretarial, administrative and office support service to the County Executive Member and to render strategic support to the department</td>
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</table>
### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20 – 2021/22

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

<table>
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<tr>
<th></th>
<th></th>
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<tbody>
<tr>
<td>Transport infrastructure development and management</td>
<td>1,161,305,746</td>
<td>1,219,371,033.30</td>
<td>1,280,339,584.97</td>
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<tr>
<td>Public safety and transport operations</td>
<td>5,316,000.00</td>
<td>5,581,800.00</td>
<td>5,860,890.00</td>
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<tr>
<td>Building standards and other civil works</td>
<td>3,936,000.00</td>
<td>4,132,800.00</td>
<td>4,339,440.00</td>
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<tr>
<td>General administration, planning and support services</td>
<td>99,682,406</td>
<td>104,666,526.30</td>
<td>109,899,852.62</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,270,240,152</td>
<td>1,333,752,159.60</td>
<td>1,400,439,767.58</td>
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### PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

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<th>Economic classification</th>
<th>Baseline</th>
<th>Estimates</th>
<th>Projected Estimates</th>
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<td></td>
<td>KSHS</td>
<td>KSHS</td>
<td>KSHS</td>
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<tr>
<td><strong>Current Expenditure</strong></td>
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</tr>
<tr>
<td>Compensation to Employees</td>
<td>73,576,660.00</td>
<td>79,021,087.00</td>
<td>3,951,054.35</td>
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<tr>
<td>Use of goods and services</td>
<td>105,512,215.00</td>
<td>80,766,620.00</td>
<td>4,038,331.00</td>
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<tr>
<td><strong>Current Transfers to Government Agencies</strong></td>
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<td></td>
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<tr>
<td>Social Benefits</td>
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<td></td>
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</tr>
<tr>
<td>Non-Financial Assets</td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Capital Expenditure</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Compensation to Employees</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Use of goods and services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Transfers to Government Agencies</td>
<td>474,748,805.00</td>
<td>252,452,156.00</td>
<td>12,622,607.80</td>
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<td>Non-Financial Assets</td>
<td>970,666,168.00</td>
<td>858,000,289.00</td>
<td>42,900,014.45</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,624,503,848.00</td>
<td>1,270,240,152.00</td>
<td>63,512,007.60</td>
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### PART H: STAFF DETAILS

**Staff distribution by Sector/Department and Job Groups**

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<thead>
<tr>
<th>Dept</th>
<th>Source</th>
<th>A</th>
<th>B</th>
<th>C</th>
<th>D</th>
<th>E</th>
<th>F</th>
<th>G</th>
<th>H</th>
<th>J</th>
<th>K</th>
<th>L</th>
<th>M</th>
<th>N</th>
<th>P</th>
<th>Q</th>
<th>R</th>
<th>S</th>
<th>T</th>
<th>N/A</th>
<th>Others</th>
</tr>
</thead>
<tbody>
<tr>
<td>IPPD</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
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</tbody>
</table>

225
### Staff distribution by functional areas

<table>
<thead>
<tr>
<th>Job Group</th>
<th>Roads</th>
<th>Public Works</th>
<th>Transport safety</th>
<th>Total No.</th>
<th>Total %</th>
<th>Category</th>
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<tbody>
<tr>
<td>S – T</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>1</td>
<td>Policy Makers</td>
</tr>
<tr>
<td>P – R</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>2</td>
<td>1</td>
<td>Technical Staff</td>
</tr>
<tr>
<td>J – N</td>
<td>33</td>
<td>27</td>
<td>1</td>
<td>61</td>
<td>41</td>
<td>Operational and middle cadre</td>
</tr>
<tr>
<td>A – H</td>
<td>59</td>
<td>8</td>
<td>17</td>
<td>84</td>
<td>57</td>
<td>Support Staff</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>95</strong></td>
<td><strong>36</strong></td>
<td><strong>18</strong></td>
<td><strong>149</strong></td>
<td><strong>100</strong></td>
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### Staff distribution by employment terms and Gross Monthly Salary in Kshs

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<tr>
<th>Department</th>
<th>Casual</th>
<th>Contract</th>
<th>Permanent</th>
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<tr>
<td>No.</td>
<td>3</td>
<td>0</td>
<td>145</td>
<td>148</td>
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<tr>
<td>Gross monthly salary</td>
<td>462,896.00</td>
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<td>5,675,385.25</td>
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<tr>
<td>Gross Annual salary</td>
<td>1,391,508.00</td>
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<td>68,104,623.00</td>
<td>69,496,131.00</td>
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## PART I: ACTIVITY COSTING

### SUMMARY

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<th>CODE</th>
<th>ROADS AND PUBLIC WORKS</th>
<th>ESTIMATES 2018/19</th>
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<tbody>
<tr>
<td>2110100</td>
<td>Basic salary</td>
<td>79,021,087</td>
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<tr>
<td>2110101</td>
<td>Basic Salaries - Civil Service</td>
<td>79,021,087</td>
</tr>
<tr>
<td>2210100</td>
<td>Utilities Supplies and Services</td>
<td>348,000</td>
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<tr>
<td>2210101</td>
<td>Electricity</td>
<td>276,000</td>
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<tr>
<td>2210102</td>
<td>Water and sewerage charges</td>
<td>72,000</td>
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<td>2210200</td>
<td>Communication Supplies and Services</td>
<td>775,200</td>
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<tr>
<td>2210201</td>
<td>Telephone, Telex, Facsimile and Mobile Phone Services</td>
<td>648,000</td>
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<tr>
<td>2210202</td>
<td>Internet Connections</td>
<td>120,000</td>
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<tr>
<td>2210203</td>
<td>Courier and Postal Services</td>
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<tr>
<td>2210300</td>
<td>Domestic Travel and Subsistence, and Other Transportation Costs</td>
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<td>2210301</td>
<td>Travel Costs (airlines, bus, railway, mileage allowances, etc.)</td>
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<tr>
<td>2210302</td>
<td>Accommodation - Domestic Travel</td>
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<tr>
<td>2210303</td>
<td>Daily Subsistence Allowance</td>
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<td>2210309</td>
<td>Field Allowance</td>
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<td>2210400</td>
<td>Foreign Travel and Subsistence, and other transportation costs</td>
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<td>2210401</td>
<td>Travel Costs (airlines, bus, railway, etc.)</td>
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<td>2210403</td>
<td>Daily Subsistence Allowance</td>
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<td>2210500</td>
<td>Printing, Advertising and Information Supplies and Services</td>
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</tr>
<tr>
<td>CODE</td>
<td>ROADS AND PUBLIC WORKS</td>
<td>ESTIMATES 2018/19</td>
</tr>
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<td>----------------------------------------------------------</td>
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</tr>
<tr>
<td>2210503</td>
<td>Subscriptions to Newspapers, Magazines and Periodicals</td>
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<tr>
<td>2210504</td>
<td>Advertising, Awareness and Publicity Campaigns</td>
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<td>2210700</td>
<td>Training Expenses</td>
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<td>2210710</td>
<td>Accommodation Allowance</td>
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<td>2210711</td>
<td>Tuition Fees</td>
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<td>Hospitality Supplies and Services</td>
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<td>Catering Services</td>
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<td>2210802</td>
<td>Boards &amp; Committees</td>
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<td>2210900</td>
<td>Plant Insurance</td>
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<td>2210903</td>
<td>Plant, Equipment and Machinery Insurance</td>
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<td>Office and General Supplies and Services</td>
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<td>Sanitary and Cleaning Materials</td>
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<td>Refined Fuels and Lubricants for Transport</td>
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<td>2211300</td>
<td>Other Operating Expenses</td>
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<td>2211305</td>
<td>Contracted Guards and Cleaning Services</td>
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<td>2220100</td>
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<td>Maintenance Expenses - Motor Vehicles</td>
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<td>Routine Maintenance - Other Assets</td>
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<td>Maintenance of Plant, Machinery and Equipment (including lifts)</td>
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<td>Maintenance of Computers, Software, and Networks</td>
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<td>3110000</td>
<td>Purchase of Office Furniture and General Equipment</td>
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<td>3110001</td>
<td>Purchase of Office Furniture and Fittings</td>
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<tr>
<td>3110002</td>
<td>Purchase of Computers, Printers and other IT Equipment</td>
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<td>TOTAL RECURRENT</td>
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<tr>
<td>3110202</td>
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**Total Cost:** 1,110,452,445.00
## PART J: PROCURABLE ITEMS
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CEF PROJECTS

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**Bumula Ward Based Projects 2019 - 2020 Financial Year**

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<td>K</td>
<td>429,720.00</td>
</tr>
<tr>
<td>Assistant Establishment Officer</td>
<td>K</td>
<td>698,160.00</td>
</tr>
<tr>
<td>Procurement</td>
<td>K</td>
<td>698,160.00</td>
</tr>
<tr>
<td>Economist[2]</td>
<td>K</td>
<td>490,800.00</td>
</tr>
<tr>
<td>Accountant[2]</td>
<td>K</td>
<td>490,800.00</td>
</tr>
<tr>
<td>Accountant[2]</td>
<td>K</td>
<td>490,800.00</td>
</tr>
<tr>
<td>Senior Superintendent Mechanical (MVP)</td>
<td>L</td>
<td>619,920.00</td>
</tr>
<tr>
<td>Quantity Surveyor[1]</td>
<td>L</td>
<td>619,920.00</td>
</tr>
<tr>
<td>Senior Assistant Office Administrator</td>
<td>L</td>
<td>561,600.00</td>
</tr>
<tr>
<td>POSITION</td>
<td>JOB GROUP</td>
<td>basic 18/19</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>-----------</td>
<td>-------------</td>
</tr>
<tr>
<td>Chief Superintendent - Fire Services</td>
<td>M</td>
<td>590,160.00</td>
</tr>
<tr>
<td>Finance Officer[1]</td>
<td>M</td>
<td>650,760.00</td>
</tr>
<tr>
<td>Deputy Director Administration</td>
<td>Q</td>
<td>1,452,720.00</td>
</tr>
<tr>
<td>Principal Superintending Quantity Surveyor</td>
<td>Q</td>
<td>1,317,600.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>47,036,820.0</td>
</tr>
</tbody>
</table>
3. Health and Sanitation

PART A. Vision
A healthy, productive and competitive County.

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

PART C. Performance Overview and Background for Programme(s) Funding
The mandates of the health and sanitation department are:

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

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

During the same period, the County Treasury achieved the following: the Sector has made progressive achievement overtime. Births attended by skilled health personnel increased from 35,659 in 2015/16 to 40,022 in 2017/18 (KDHS 2018). This is attributed to the free maternal services program in all public health facilities and mothers gaining confidence in our health care workers. Fully immunized children improved from 65% in 2015/16 to 78% in 2017/18 representing 13% increase. Currently, it is estimated that 22,626 people in Bungoma County are on life saving ARVs. HIV prevalence rate dropped from 3.2 in 2015/16 to 2.8 in 2016/17 and later rose to 3.2 again in 2017/18. This may be attributed partly with reduction in male condom uptake from 1,062,524 in 2015/16 to 932,962 in 2017/18. Malaria control program registered a reduction in number of tested malaria cases from 689,985 in 2015/16 to 342,934 in 2016/17.
2015/16 to 582,827 in 2017/18 with confirmed cases also reducing from 478,979 in 2015/16 to 363,062 in 2017/18 (KDHIS2 2018). Tuberculosis (TB) completion rate improved from 88% in 2015/16 to 90% in 2017/18. On nutrition the number of pregnant women supplemented with iron and folic acid increased from 78,241 in 2015/16 to 84,250 in 2017/18.

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

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

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

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

**PART D: PROGRAMME OBJECTIVES**

<table>
<thead>
<tr>
<th>CIDP II Programme No</th>
<th>Programme</th>
<th>Objective</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Preventive and Promotive Health Services</td>
<td>Halt and reverse the rising burden of non-communicable conditions</td>
</tr>
<tr>
<td></td>
<td>Curative and Rehabilitative Health Services.</td>
<td>Quality service provided</td>
</tr>
<tr>
<td></td>
<td>Sanitation Management</td>
<td>To provide a healthy living environment for everyone</td>
</tr>
<tr>
<td></td>
<td>General Administration and Planning program.</td>
<td>Efficient direction for service delivery.</td>
</tr>
<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
</tr>
<tr>
<td>---------------</td>
<td>------------</td>
<td>-----</td>
</tr>
<tr>
<td>Health facility</td>
<td>Increased cancer prevention interventions in women enhanced</td>
<td>No of awareness meetings conducted</td>
</tr>
<tr>
<td>Community/health facility Health facility</td>
<td></td>
<td>No of cervical cancer cases managed</td>
</tr>
<tr>
<td></td>
<td>Increased prostate cancer interventions in men enhanced</td>
<td>No of awareness meetings conducted</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Proportion of prostate cancer cases managed</td>
</tr>
<tr>
<td></td>
<td>Increased awareness on lifestyle conditions enhanced</td>
<td>No of awareness meetings conducted</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Proportion of Diabetes cases screened</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of Diabetes cases identified and managed</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Proportion of Hypertension cases screened</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of Hypertension cases identified and managed</td>
</tr>
<tr>
<td></td>
<td>Reduced jigger infestation burden</td>
<td>Jigger management commodities procured in litres</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Indoor residential chemicals procured in sachets</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of outreaches conducted</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of jigger patients treated</td>
</tr>
</tbody>
</table>

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20 – 2021/22
Programme: Preventive and Promotive Health Services
Outcome: Reduced burden of preventable diseases and mortalities
Sub Programme: Non-Communicable disease control.
<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Reduced incidence rate of rabies</td>
<td>Proportion of rabies cases managed</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Increased rehabilitative services offered</td>
<td>No. of rehabilitative patients managed</td>
<td>13,534</td>
<td>14,211</td>
<td>14,922</td>
</tr>
<tr>
<td>Health facility</td>
<td>Increased cancer prevention interventions in women enhanced</td>
<td>No. of awareness meetings conducted</td>
<td>48</td>
<td>48</td>
<td>48</td>
</tr>
</tbody>
</table>

**Sub-Programme: Communicable disease control**

<table>
<thead>
<tr>
<th>Community/Health facility Community</th>
<th>Reduced malaria burden in the community</th>
<th>No. of radio talks held</th>
<th>6</th>
<th>7</th>
<th>8</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Proportion of malaria tests done</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Proportion of malaria cases managed.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of LLITN provided to under 1 year</td>
<td>42,108</td>
<td>44,214</td>
<td>46,424</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of pregnant women issued with LLITN</td>
<td>42,108</td>
<td>44,214</td>
<td>46,424</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of households fumigated</td>
<td>101,157</td>
<td>106,214</td>
<td>111,525</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of health facilities fumigated</td>
<td>138</td>
<td>138</td>
<td>138</td>
<td></td>
</tr>
<tr>
<td>Health facility</td>
<td>Increased management of HIV and AIDS patients</td>
<td>No. of people tested for HIV for the first time</td>
<td>11,890</td>
<td>12,485</td>
<td>13,109</td>
</tr>
<tr>
<td>Health facility</td>
<td>Increased management of HIV and AIDS patients</td>
<td>No. of people tested for HIV for the second time</td>
<td>278,260</td>
<td>292,173</td>
<td>306,782</td>
</tr>
<tr>
<td></td>
<td>No. of people tested HIV positive</td>
<td>4,428</td>
<td>4,649</td>
<td>4,881</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of Pregnant women counseled and tested for HIV</td>
<td>42,285</td>
<td>44,400</td>
<td>46,620</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No.of HIV (+) pregnant women receiving ARVs</td>
<td>1,581</td>
<td>1,660</td>
<td>1,743</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No.of HIV (+) clients receiving ARVs</td>
<td>24,945</td>
<td>26,192</td>
<td>27,502</td>
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</tr>
<tr>
<td></td>
<td>No. of New HIV (+) clients started on ARVs</td>
<td>3,665</td>
<td>3,848</td>
<td>4,040</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No of female condoms distributed</td>
<td>1,313</td>
<td>1,378</td>
<td>1,447</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No of male condoms distributed</td>
<td>1,028,591</td>
<td>1,080,020</td>
<td>1,134,021</td>
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<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
<tr>
<td>---------------</td>
<td>------------</td>
<td>-----</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td></td>
<td>Proportion of lubricants distributed</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Increased early diagnosis of TB and leprosy patients' care and treatment in adults and children.</td>
<td>No of TB dialogues done</td>
<td>2,320</td>
<td>2,436</td>
<td>2,557</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of TB outreaches conducted</td>
<td>22</td>
<td>23</td>
<td>24</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of HCW trained on core TB</td>
<td>66</td>
<td>69</td>
<td>73</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No of HCW trained on pediatric TB</td>
<td>22</td>
<td>23</td>
<td>24</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No of HCW trained on leprosy.</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of advocacy supported by development partners</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Increased quality DOTs expansion case finding case notification and case holding.</td>
<td>No of support supervisions done.</td>
<td>1,601</td>
<td>1,681</td>
<td>1,765</td>
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</tr>
<tr>
<td></td>
<td>No of TB patients tested for HIV</td>
<td>3,749</td>
<td>3,936</td>
<td>4,133</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of Defaulters and contact traced.</td>
<td>452</td>
<td>475</td>
<td>498</td>
<td></td>
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<tr>
<td></td>
<td>No. of meetings held</td>
<td>13</td>
<td>14</td>
<td>15</td>
<td></td>
</tr>
<tr>
<td>Health Facility</td>
<td>Increased DR TB diagnosis prevention care treatment and support</td>
<td>No of HCW trained on DR TB.</td>
<td>17</td>
<td>17</td>
<td>18</td>
</tr>
<tr>
<td></td>
<td>No. of MDR review meetings held.</td>
<td>132</td>
<td>139</td>
<td>146</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of Isolation ward availed</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Quality community TB, Leprosy and Lung diseases provided.</td>
<td>No. of media (Radio or TV) sessions held.</td>
<td>11</td>
<td>12</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No of Community Health Volunteers (CHVs) and Community Health Extension Workers (CHEWs) sensitized on ACF.</td>
<td>221</td>
<td>232</td>
<td>243</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of facilities with Active Case Finding (ACF) CHVs reached</td>
<td>221</td>
<td>232</td>
<td>243</td>
<td></td>
</tr>
<tr>
<td>Schools</td>
<td>Quality TB, Leprosy and Lung services for special groups(Prisons,</td>
<td>No of schools reached.</td>
<td>309</td>
<td>324</td>
<td>340</td>
</tr>
<tr>
<td></td>
<td>No of TB outreaches done.</td>
<td>11</td>
<td>12</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
<tr>
<td>-----------------------------</td>
<td>----------------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Schools and Slum dwellers)</td>
<td>Provided</td>
<td>No of trained HCW on gene expert and IPT</td>
<td>441</td>
<td>463</td>
<td>486</td>
</tr>
<tr>
<td>County and sub county</td>
<td>No of trained HCW on IPC.</td>
<td>198</td>
<td>208</td>
<td>219</td>
<td></td>
</tr>
<tr>
<td>Health facility</td>
<td>No of collaborative meetings held at county and sub-county.</td>
<td>189</td>
<td>198</td>
<td>208</td>
<td></td>
</tr>
<tr>
<td>Increased accessibility</td>
<td>to quality assurance and safety TB laboratory services including other lung</td>
<td>No. of trained lab staff.</td>
<td>110</td>
<td>116</td>
<td>122</td>
</tr>
<tr>
<td>Health facility</td>
<td>diseases provided.</td>
<td>No. of new diagnostics and gene expert sites</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td>No. of supervision done by county medical laboratory coordinator.</td>
<td>48</td>
<td>48</td>
<td>48</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of monthly laboratory, microscopy and HOV meetings.</td>
<td>144</td>
<td>144</td>
<td>144</td>
<td></td>
</tr>
<tr>
<td>Community</td>
<td>Increased number of Community Health Units</td>
<td>Number of functional Community Health Units formed</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td></td>
<td>Proportion of community units adequately equipped</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Increased number of</td>
<td>Proportion of community units adequately staffed</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Community Health Assistants</td>
<td>Proportion of community health providers adequately remunerated</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>(CHAs)</td>
<td>Proportion of community units health providers trained</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Proportion of community health providers on basic community health service</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Proportion of community health providers on technical</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<td>---------------</td>
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<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td></td>
<td>modules in community health services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Motorcycles and bicycles procured</td>
<td>Number of CHVs motorbikes procured</td>
<td>20</td>
<td>30</td>
<td>20</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Number of CHVs bicycles procured</td>
<td>400</td>
<td>500</td>
<td>300</td>
<td></td>
</tr>
<tr>
<td>Motorcycles and bicycles maintained</td>
<td>Number of motorcycles and bicycles maintained</td>
<td>739</td>
<td>1,269</td>
<td>1,589</td>
<td></td>
</tr>
<tr>
<td>Medical kits procured</td>
<td>%. of kits supplied</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Reporting tools procured</td>
<td>%. of reporting tools Procured - MOH 513, 514, 515, 516 and 100</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Support supervision done</td>
<td>No. of support supervision carried out</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td>Developed Community Health Strategy Policy</td>
<td>No. of Community Health Strategy Policy Adopted by the county assembly</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Increased number of Community Health Units</td>
<td>Number of functional Community Health Units formed</td>
<td>15</td>
<td>18</td>
<td>20</td>
<td></td>
</tr>
</tbody>
</table>

Sub-Programme: Disease Surveillance

<p>| Health facility | Increased food and water sampling tested | No. of food samples tested | 48  | 48  | 48  |
|                 |                                            | No. of water samples tested | 20  | 20  | 20  |
| Health facility | Increased case detection rate of notifiable diseases | No of notifiable cases detected | 5   | 5   | 5   |
| Reduced outbreak of diseases | No. of emergence teams established | 9   | 9   | 9   |
|                         | No. of emergency drills conducted | 9   | 9   | 9   |
| Community | Reduced outbreak of diseases | No. of disease outbreaks investigated and responded to within 48 hours of notification | 17  | 17  | 17  |
| Health facility | Increased Port health control services | No of port health services managed | 1   | 1   | 1   |
|                  | Increased specimen collection and transportation to marked laboratories | % of disease specimen transported | 100 | 100 | 100 |
|                  |                                           | % of disease specimen results analyzed | 100 | 100 | 100 |</p>
<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
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<tbody>
<tr>
<td></td>
<td>Increased reporting rate</td>
<td>% of reports prepared and submitted</td>
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<td>Health facilities/ Community</td>
<td>Nutrition enhanced</td>
<td>% of educational programmes on nutritional services</td>
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<td>Deworming services provided</td>
<td>No. of school children dewormed</td>
<td>274,193</td>
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<tr>
<td></td>
<td>Proportion of adults dewormed</td>
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<td>Health facility</td>
<td>Awareness on Health services strengthened</td>
<td>% of forums in which key health messages are shared</td>
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<tr>
<td></td>
<td>% of households provided with health promotion messages</td>
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<td>Immunization services provided</td>
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<td>Proportion of children under 0-59 months accessing immunization services</td>
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<td>Schools</td>
<td>Create awareness to school going children on health issues</td>
<td>Proportion of school going children reached with Key health messages</td>
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<td>Health facility</td>
<td>Improved uptake of health facilities</td>
<td>No. of Health radio awareness done</td>
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<td>No of TV shows conducted</td>
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<td>% of health messages printed and disseminated</td>
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<td>No. of CMES done</td>
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<td>Healthcare workers sensitized on emerging Health issues</td>
<td>Proportion of Healthcare workers sensitized on emerging health issues</td>
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<td>Stakeholders awareness on current</td>
<td>Proportion of stakeholders sensitized</td>
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<td>Key Output</td>
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<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<tr>
<td></td>
<td>Health issues in Bungoma county enhanced</td>
<td>on current health issues in the county</td>
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<td>Proportion of old people reached with key messages on old age</td>
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<td>Sub-Programme: Environmental Health</td>
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<td>Villages</td>
<td>Villages declared ODF</td>
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<td>1,151</td>
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<td></td>
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<td>No. of villages claimed ODF</td>
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<td>No. of villages verified</td>
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<td>No. of Villages to celebrate ODF</td>
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<td>Quality food provided</td>
<td>No. of food samples collected and tested</td>
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<td>No. of medical examination for food handlers done</td>
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<td>No. of food licenses issued</td>
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<td>Quality water provided</td>
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<td>No. of water source investigation done</td>
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<td>Safe buildings provided</td>
<td>No. of vetting and approval plans issued</td>
<td>481</td>
<td>505</td>
<td>530</td>
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<td></td>
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<td>No. of occupational certificates issued</td>
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<td>505</td>
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<td>No. of property inspections done</td>
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<td>3,762</td>
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<td>Health facility</td>
<td>Better disposal of human remains</td>
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<td></td>
<td>Medical waste disposed off well</td>
<td>No. of incinerators constructed</td>
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<td>10</td>
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<td></td>
<td>No. of waste storage bins procured</td>
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298
<table>
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<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
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<tr>
<td>Enhanced reinforcement</td>
<td>No. of public health officers trained prosecution</td>
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<td>Community</td>
<td>Modern sanitation blocks constructed</td>
<td>No. of markets with modern sanitation blocks</td>
<td>7</td>
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<tr>
<td></td>
<td>% of households with functional toilets</td>
<td></td>
<td>95</td>
<td>98</td>
<td>99</td>
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<tr>
<td></td>
<td>% of households with hand washing facilities</td>
<td></td>
<td>95</td>
<td>98</td>
<td>99</td>
</tr>
<tr>
<td></td>
<td>No. of modern sanitation blocks maintained</td>
<td></td>
<td>7</td>
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**Programme:** CURATIVE HEALTH SERVICES  
**Outcome:**  
**Sub Programme:** Primary Facility Services and Hospital Services.

<table>
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<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
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<tbody>
<tr>
<td>Laboratory</td>
<td>Operational laboratory and investigative services provided</td>
<td>number of clients investigated</td>
<td>1,660,000</td>
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<tr>
<td></td>
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<td></td>
<td></td>
<td>Number of equipments Acquired</td>
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<td>15</td>
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<tr>
<td></td>
<td></td>
<td>Number cases investigated</td>
<td>15,000,000</td>
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<td></td>
<td></td>
<td>Number of officers trained</td>
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<td>450</td>
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<tr>
<td></td>
<td></td>
<td>Number of equipment maintained</td>
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<td>100%</td>
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<tr>
<td></td>
<td></td>
<td>No of equipments maintained by contractors.</td>
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<td>100%</td>
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<tr>
<td></td>
<td></td>
<td>Number of facilities with &gt; star 3 as per the Iso standards</td>
<td>4</td>
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<td>Number Of Of Lab enrolled for External</td>
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<td>Target 2019/20</td>
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<td></td>
<td>Quality Assessment for ISO certification</td>
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<td>Number of hospitals providing imaging services</td>
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<td>8</td>
<td>9</td>
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<td></td>
<td>Number of equipments Acquired</td>
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<td>No. of laboratory commodities procured</td>
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<td>Health facilities</td>
<td>Medical drugs availed in primary health facilities</td>
<td>Percentage of primary health facilities with tracer drugs in all the four quarters</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td></td>
<td></td>
<td>Percentage of primary health facilities with non-pharmaceuticals in the four quarters</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td></td>
<td></td>
<td>Percentage of health facilities with qualified pharmaceutical personnel</td>
<td>20%</td>
<td>25%</td>
<td>25%</td>
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<td>Medical drugs availed in hospitals</td>
<td>No. of sub-counties supplied with drugs in all the four quarters</td>
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<td></td>
<td>Percentage of hospitals with all tracer medicines throughout the year</td>
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<td>100%</td>
<td>100%</td>
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<td>Percentage of hospitals with pharmacologists</td>
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<td>30%</td>
<td>35%</td>
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<td></td>
<td>Percentage of pharmacy stores with proper inventory management system</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td>Health facility</td>
<td>Percentage of adverse drug reaction (ADRs) reports reported</td>
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<td>100%</td>
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<tr>
<td></td>
<td>Percentage of poor-quality medicines reports</td>
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<td>Well managed pharmaceutical products enhanced</td>
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<td>Adverse drug reaction report generated</td>
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<td>Quality medicines report generated</td>
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<td>Laboratory reagents availed in primary health facilities</td>
<td>percentage primary health facilities with lab reagents</td>
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<td>Non-pharmaceuticals availed</td>
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<td>Percentage of primary health facilities with tracer drugs in all the four quarters</td>
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<td>100%</td>
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<td>Bedding and linen availed</td>
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<td>Food and ratios supplied</td>
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<td>Patients’ uniforms supplied</td>
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<td>Accessibility to imaging services by patients</td>
<td>Percentage of health facilities that experienced no stockout of imaging consumables</td>
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<td>Chemicals and industrial gases availed</td>
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<tr>
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<td>Proportion of disability cases screened</td>
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<td>No. of Disabilities identified and rehabilitated</td>
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<td>No of person with disabilities assessed and</td>
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<td>forwarded Director of Medical Services</td>
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<td>No. of persons with Disabilities assessed and</td>
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<td>rights of persons with disabilities</td>
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<td>1968</td>
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<td>No of occupational Staff employed</td>
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<td>No of occupational Staff trained</td>
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<td>No. of Occupational therapy unit constructed</td>
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<td>No. of specialist moved</td>
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<td>% of availability of client parameter movement services</td>
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<tr>
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<td>% of specimens referred as recommended</td>
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<td>Number of well equipped and functional</td>
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<td>ambulances</td>
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<td>Number of equipped ambulances purchased</td>
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<td>A functional ambulance control centre</td>
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<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
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<tr>
<td></td>
<td>% of health workers updated on referral</td>
<td>% of health workers updated on referral and emergency care</td>
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<td>100</td>
<td>100</td>
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<tr>
<td></td>
<td>and emergency care</td>
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<td>Medical camp held</td>
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<td>4</td>
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<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Patients treated</td>
<td>No of new outpatients (male)</td>
<td>340,000</td>
<td>320,000</td>
<td>300,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No of new outpatients (female)</td>
<td>450,000</td>
<td>400,000</td>
<td>380,000</td>
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<tr>
<td></td>
<td>No. of inpatient (admissions) under 5</td>
<td>13,000</td>
<td>12,000</td>
<td>11,000</td>
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<tr>
<td></td>
<td>No. of inpatient (admissions) over 5</td>
<td>58,000</td>
<td>57,000</td>
<td>56,000</td>
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<tr>
<td>Theatres constructed</td>
<td>No. of theatres constructed in sub county</td>
<td>2</td>
<td>1</td>
<td>2</td>
<td></td>
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<tr>
<td>Health facilities</td>
<td>equipped</td>
<td>No. of health facilities equipped to meet the required standards</td>
<td>206</td>
<td>206</td>
<td>206</td>
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<tr>
<td>Health facilities</td>
<td>upgraded</td>
<td>No. of health facilities upgraded to sub County hospital</td>
<td>1</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Blood donor</td>
<td>constructed</td>
<td>1</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Psychiatric unit</td>
<td>constructed</td>
<td>1</td>
<td>-</td>
<td>1</td>
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</tr>
<tr>
<td>Male ward constructed</td>
<td></td>
<td>0</td>
<td>0</td>
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<tr>
<td>Health facilities</td>
<td>renovated</td>
<td>5</td>
<td>5</td>
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<tr>
<td>CHMT offices constructed and equipped</td>
<td>No. of CHMT offices constructed and equipped</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Commodity warehouse</td>
<td>constructed</td>
<td>No. of commodity warehouse constructed</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Anatomy laboratory</td>
<td>constructed and equipped</td>
<td>No. of anatomy laboratory constructed and equipped</td>
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<td>0</td>
<td>0</td>
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<td>Oxygen plant</td>
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<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Utility vehicle</td>
<td>procured</td>
<td>5</td>
<td>5</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
<tr>
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<td>----------------</td>
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</tr>
<tr>
<td>Pharmacy stores renovated</td>
<td>No. of pharmacy stores renovated</td>
<td>35</td>
<td>35</td>
<td>35</td>
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<tr>
<td>Staff quarters units constructed</td>
<td>No. of staff quarters units constructed</td>
<td>1</td>
<td>2</td>
<td>1</td>
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<tr>
<td>Generators procured</td>
<td>No. of generators procured</td>
<td>5</td>
<td>0</td>
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<tr>
<td>Ambulance call centre constructed</td>
<td>No. of ambulance call centre constructed</td>
<td>1</td>
<td>0</td>
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<tr>
<td>Occupational therapy units constructed</td>
<td>No. of occupational therapy units constructed</td>
<td>1</td>
<td>1</td>
<td>0</td>
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<tr>
<td>Solar panels procured</td>
<td>No. of solar panels procured</td>
<td></td>
<td></td>
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<tr>
<td>Blood bank equipments procured</td>
<td>No. of blood bank equipments procured</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>Laboratories equipped</td>
<td>% of laboratories equipped</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
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<tr>
<td>Specialized laboratory equipments procured</td>
<td>No. of specialized laboratory equipments procured</td>
<td>10</td>
<td>10</td>
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<tr>
<td>Pediatric ward constructed at Sinoko</td>
<td>No. of pediatric ward constructed at Sinoko</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Maternity wing constructed</td>
<td>No. of maternity wing constructed at Makhonge and Lunakwe</td>
<td>1</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Incinerators of constructed</td>
<td>No. of incinerators of constructed</td>
<td>3</td>
<td>3</td>
<td>3</td>
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<tr>
<td>Cemetery land acquired</td>
<td>No. of acres acquired for cemetery</td>
<td>2</td>
<td>3</td>
<td>0</td>
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<tr>
<td>Food and water testing laboratory constructed</td>
<td>No. of food and water testing laboratory constructed</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Computers procured</td>
<td>No. of computers procured</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Computers maintained</td>
<td>No. of computers maintained</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Improved access to quality pharmaceutical services</td>
<td>Percentage of primary health facilities with tracer drugs in all the four quarters</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Percentage of health facilities with qualified</td>
<td>35</td>
<td>40</td>
<td>50</td>
<td></td>
</tr>
<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<td>----------------</td>
</tr>
<tr>
<td></td>
<td></td>
<td>pharmaceutical personnel</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Percentage of pharmacy stores with proper inventory management system</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Percentage of poor-quality medicines reports generated</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td></td>
<td>% of ADRs reports generated</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td></td>
<td>percentage primary health facilities with lab reagents the four quarters (reagents for ANC mothers, disease surveillance investigations, diagnosis and treatment monitoring), funds to enroll labs for external quality assessment, funds for equipment maintenance- procure maintain and repair Payment of Assessment fee</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of sub-counties supplied with drugs in all the four quarters</td>
<td>30</td>
<td>40</td>
<td>50</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Percentage of primary health facilities with non-pharmaceuticals in the four quarters</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Percentage of hospitals with all tracer medicines throughout the year</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Percentage of hospitals with pharmacologists</td>
<td>50</td>
<td>60</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>Pregnant women receiving IFAS increased</td>
<td>Number of pregnant women receiving IFAS</td>
<td>65,489</td>
<td>78,241</td>
<td>82,154</td>
</tr>
<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<td>----------------</td>
</tr>
<tr>
<td>Child welfare monitoring strengthened</td>
<td>No. of children under 5 years attending child welfare clinics for growth monitoring new cases</td>
<td>281,519</td>
<td>295,595</td>
<td>310,375</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of children under 5 years attending child welfare clinics for growth monitoring who are stunted</td>
<td>100</td>
<td>960</td>
<td>960</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of children under 5 years attending child welfare clinics for growth monitoring who are underweight</td>
<td>281,519</td>
<td>295,595</td>
<td>310,375</td>
<td></td>
</tr>
<tr>
<td>Children 6-59 months receiving Vit.A increased</td>
<td>Number of children 6-59 months supplemented with Vit A twice in a year</td>
<td>90626</td>
<td>95157</td>
<td>99915</td>
<td></td>
</tr>
<tr>
<td>Children below 6 months on exclusive breast feeding increased</td>
<td>% of children below 6 months being exclusively breast fed for 6 months</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Children below 5 years assessed on nutrition status</td>
<td>% of children below 5 years being assessed on nutrition status</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Health facility</td>
<td>E- medicine strengthened</td>
<td>Proportion of population served with E-Medicine diagnostic done</td>
<td>10%</td>
<td>15%</td>
<td>20%</td>
</tr>
<tr>
<td></td>
<td>Bulk health SMS delivered</td>
<td>Proportion of population receiving E-Medicines</td>
<td>10%</td>
<td>15%</td>
<td>20%</td>
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<tr>
<td>Health facility</td>
<td>Health infrastructure provided</td>
<td>Comprehensive Teaching and referral hospital constructed</td>
<td>-</td>
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<tr>
<td></td>
<td></td>
<td>No. of hospice and cancer centre</td>
<td>-</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of theatres constructed in sub county hospitals</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of health facilities equipped to meet the required standards</td>
<td>134</td>
<td>134</td>
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<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of health facilities upgraded to sub County hospital</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No of blood donor center constructed and equipped</td>
<td>1</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No of psychiatric unit constructed</td>
<td>-</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of health facilities renovated per ward</td>
<td>5</td>
<td>5</td>
<td>5</td>
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<tr>
<td></td>
<td></td>
<td>No. of CHMT offices constructed</td>
<td>1</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of commodity warehouse constructed</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of anatomy laboratory constructed and equipped</td>
<td>-</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of oxygen plant constructed</td>
<td>-</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of ambulances procured</td>
<td>3</td>
<td>3</td>
<td>3</td>
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<tr>
<td></td>
<td></td>
<td>No. of utility vehicle procured</td>
<td>4</td>
<td>4</td>
<td>4</td>
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<tr>
<td></td>
<td></td>
<td>No. of pharmacy stores renovated</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of staff quarters units constructed</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of generators procured</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of ambulance call centre constructed</td>
<td>-</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of occupational therapy units constructed</td>
<td>-</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of solar panels procured</td>
<td>20</td>
<td>20</td>
<td>20</td>
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<tr>
<td></td>
<td></td>
<td>No. of blood bank equipments procured</td>
<td>10</td>
<td>10</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of laboratories equipped</td>
<td>79</td>
<td>79</td>
<td>79</td>
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<tr>
<td></td>
<td></td>
<td>No. of specialized laboratory equipments procured</td>
<td>Assorted</td>
<td>Assorted</td>
<td>Assorted</td>
</tr>
<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<td>----------------------------------------------------------------------</td>
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</tr>
<tr>
<td></td>
<td>No. of pediatric ward constructed at Sinoko</td>
<td>1</td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>No. of maternity wing constructed at Makhonge and Lunakwe</td>
<td>-</td>
<td>1</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>No. of incinerators of constructed</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td></td>
<td>No. of acres acquired for cemetery</td>
<td>-</td>
<td>2</td>
<td>-</td>
<td>-</td>
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<tr>
<td></td>
<td>No. of food and water testing laboratory</td>
<td>1</td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>constructed</td>
<td></td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>No. of food and water testing equipments</td>
<td>-</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>procured</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of computers procured</td>
<td>25</td>
<td>30</td>
<td>50</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of stalled projects completed</td>
<td>5</td>
<td>5</td>
<td>5</td>
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<tr>
<td>Health facility</td>
<td>Specialized medical equipment acquired</td>
<td>No. of public hospitals with specialized equipment</td>
<td>2</td>
<td>2</td>
<td>-</td>
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<tr>
<td>Malaria incidences reduced</td>
<td>No. of malaria cases tested</td>
<td>642567</td>
<td>674695</td>
<td>708430</td>
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<tr>
<td></td>
<td>No. of malaria positive cases treated</td>
<td>400276</td>
<td>420290</td>
<td>420290</td>
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<tr>
<td></td>
<td>No of pregnant women treated for malaria</td>
<td>8466</td>
<td>8889</td>
<td>9334</td>
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<tr>
<td>Tuberculosis and other tropical neglected diseases management</td>
<td>No. of Presumptive TB cases diagnosed</td>
<td>40,841</td>
<td>42,883</td>
<td>45027</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of New smear TB diagnosis identified</td>
<td>761</td>
<td>799</td>
<td>839</td>
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<tr>
<td></td>
<td>No of TB patients tested for HIV</td>
<td>2,285</td>
<td>2,400</td>
<td>2520</td>
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</tr>
<tr>
<td></td>
<td>No. of TB patients cured</td>
<td>1,008</td>
<td>1,058</td>
<td>1,111</td>
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<tr>
<td></td>
<td>No. of samples transported for culture and DST sites.</td>
<td>229</td>
<td>241</td>
<td>253</td>
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<tr>
<td></td>
<td>No. of newly diagnosed TB cases.</td>
<td>2250</td>
<td>2363</td>
<td>2481</td>
<td></td>
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<tr>
<td></td>
<td>% of TB cases initiated on treatment</td>
<td>110</td>
<td>116</td>
<td>122</td>
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<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>%. of TB patients completing treatment.</td>
<td>98</td>
<td>103</td>
<td>108</td>
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<tr>
<td></td>
<td></td>
<td>No. of TB completion rate</td>
<td>4339</td>
<td>4556</td>
<td>4784</td>
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<tr>
<td>Health facility</td>
<td>No of TB Cure rate</td>
<td>2601</td>
<td>2731</td>
<td>2867</td>
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<tr>
<td>Non – communicable diseases managed</td>
<td>No. of women of reproductive age screened for cervical cancer</td>
<td>8,109</td>
<td>8,515</td>
<td>8,940</td>
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</tr>
<tr>
<td></td>
<td>No. of cervical cancer cases identified</td>
<td>5,751</td>
<td>6,038</td>
<td>6,340</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Proportion of prostate cancer cases screened</td>
<td>40%</td>
<td>50%</td>
<td>60%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of prostate cancer cases identified</td>
<td>30%</td>
<td>40%</td>
<td>50%</td>
<td></td>
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<tr>
<td></td>
<td>Proportion of adults OPD clients with BMI more than 25 (Hypertension cases screened)</td>
<td>785</td>
<td>825</td>
<td>866</td>
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<td>No. of adults OPD clients with BMI more than 25 (Hypertension cases) identified and managed</td>
<td>20,291</td>
<td>21,306</td>
<td>22,371</td>
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<tr>
<td></td>
<td>Proportion of Diabetes cases screened</td>
<td>4,046</td>
<td>4,248</td>
<td>4,460</td>
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<tr>
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<td>No of new outpatients identified with high blood pressure</td>
<td>14,766</td>
<td>15,504</td>
<td>16,280</td>
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<tr>
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<td>No. of new outpatients screened for mental health conditions</td>
<td>1000</td>
<td>900</td>
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<tr>
<td></td>
<td>No of new outpatients identified with mental health conditions</td>
<td>1000</td>
<td>900</td>
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<td></td>
<td>No. of new outpatient cases attributed to gender based violence</td>
<td>1,143</td>
<td>1,200</td>
<td>1,260</td>
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<td>No. of new outpatient cases attributed to Road accidents</td>
<td>7,163</td>
<td>7,521</td>
<td>7,897</td>
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<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<td>No. of new outpatient cases attributed to other injuries</td>
<td>No. of new outpatient cases attributed to other injuries</td>
<td>24,390</td>
<td>25,610</td>
<td>26,890</td>
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<td>No. of patients with injury related conditions dying in the facility</td>
<td>No. of patients with injury related conditions dying in the facility</td>
<td>276</td>
<td>290</td>
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<td>No. of clients treated in Rehabilitative department</td>
<td>No. of clients treated in Rehabilitative department</td>
<td>31,675</td>
<td>33,259</td>
<td>34,922</td>
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<tr>
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<td>No. of Drug and Substance abuse cases identified and rehabilitated</td>
<td>No. of Drug and Substance abuse cases identified and rehabilitated</td>
<td>296</td>
<td>310</td>
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**Programme: Reproductive, Maternal, newborn and Adolescent Health**

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

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

<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
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<tbody>
<tr>
<td>Health facility</td>
<td>Increased number of WRA receiving FP Commodities.</td>
<td>Number of women of reproductive age receiving family planning services</td>
<td>222,181</td>
<td>233,290</td>
<td>244,955</td>
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<td>Increased number of pregnant women receiving ANC services</td>
<td>No. of pregnant women attending 1st ANC visit (Coverage)</td>
<td>51,364</td>
<td>53,933</td>
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<td>No. of pregnant women attending at least 4 ANC visits (coverage)</td>
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<td>19785</td>
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<td>No. of ANC defaulter tracing meetings</td>
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<td>Skilled delivery enhanced</td>
<td>No. of skilled deliveries conducted</td>
<td>No. of skilled deliveries conducted</td>
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<td>46330</td>
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<td>No. of caesarean deliveries conducted</td>
<td>No. of caesarean deliveries conducted</td>
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<td>Pregnant women accessing iron</td>
<td>No. of pregnant women accessing folic acid</td>
<td>No. of pregnant women accessing folic acid</td>
<td>72202</td>
<td>75812</td>
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<td>Target 2019/20</td>
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<td>Target 2021/22</td>
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<tr>
<td></td>
<td>and folic acid increased</td>
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<td></td>
<td>Post natal care enhanced</td>
<td>Post Natal care given to newborns</td>
<td>73503</td>
<td>77178</td>
<td>81,037</td>
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<td>No. of fresh still birth in the facility</td>
<td>392</td>
<td>412</td>
<td>433</td>
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<td>No. of facility maternal deaths audited</td>
<td>27</td>
<td>25</td>
<td>20</td>
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<td></td>
<td>No. of newborns with low birth weight</td>
<td>1519</td>
<td>1595</td>
<td>1,675</td>
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<tr>
<td></td>
<td></td>
<td>No. of mama packs procured</td>
<td>44100</td>
<td>46305</td>
<td>48,620</td>
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<td>No. of support supervision meetings</td>
<td>4</td>
<td>4</td>
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<td></td>
<td>Immunization enhanced</td>
<td>No. of under 1 year fully immunized children</td>
<td>48768</td>
<td>51206</td>
<td>53,767</td>
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<td></td>
<td>No. of children given 1st dose of pentavalent vaccination</td>
<td>56803</td>
<td>59643</td>
<td>62,625</td>
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<tr>
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<td>No. of children given 3rd dose of pentavalent vaccination</td>
<td>51514</td>
<td>54090</td>
<td>56,795</td>
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<tr>
<td></td>
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<td>No. of children vaccinated against measles</td>
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<td>51206</td>
<td>53,767</td>
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<tr>
<td></td>
<td></td>
<td>No of New-born receiving BCG</td>
<td>61746</td>
<td>64833</td>
<td>68,074</td>
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<td>No. of EPI fridges donated</td>
<td>110</td>
<td>116</td>
<td>122</td>
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<td>No. of EPI fridges procured</td>
<td>20</td>
<td>20</td>
<td>20</td>
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<tr>
<td></td>
<td></td>
<td>No. of utility vehicle procured to support immunization</td>
<td>-</td>
<td>-</td>
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<tr>
<td></td>
<td></td>
<td>% of Vaccines procured</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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<td>Adolescent services strengthened</td>
<td>No. of adolescents and youth utilising FP services</td>
<td>15102</td>
<td>15857</td>
<td>16,650</td>
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<tr>
<td></td>
<td></td>
<td>% proportion of 1st ANC attendance that are adolescents</td>
<td>42</td>
<td>44</td>
<td>46</td>
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<tr>
<td></td>
<td>Increase eMTCT service uptake in antenatal, maternity and postnatal care units</td>
<td>% of pregnant and postnatal women who are counseled and tested for HIV</td>
<td>100</td>
<td>100</td>
<td>100</td>
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<tr>
<td></td>
<td></td>
<td>Proportion of positive pregnant and post natal women who are initiated on treatment for HIV</td>
<td>1,539</td>
<td>2,666</td>
<td>2,799</td>
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<tr>
<td></td>
<td></td>
<td>% of infants who are initiated on HIV prophylaxis</td>
<td>100</td>
<td>100</td>
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<tr>
<td></td>
<td>Children under five years with diarrhoea</td>
<td>% of under five years correctly managed for diarrhoea</td>
<td>100</td>
<td>100</td>
<td>100</td>
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<tr>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
<tr>
<td>--------------</td>
<td>-------------</td>
<td>-----------------------------</td>
<td>----------------</td>
<td>----------------</td>
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</tr>
<tr>
<td>Beyond Zero mobile clinic</td>
<td>The beyond Zero mobile clinic supported</td>
<td>No. of the beyond Zero mobile clinic supported</td>
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**PROGRAMME: GENERAL ADMINISTRATION AND PLANNING PROGRAM.**

**Outcome: Improved County Population Health and well-being.**

**Leadership and Governance**

<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
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</thead>
<tbody>
<tr>
<td>Health facility</td>
<td>Functional management committees</td>
<td>No. of functional facility management committees in place</td>
<td>134</td>
<td>134</td>
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<tr>
<td></td>
<td></td>
<td>No. of facility management committees inducted</td>
<td>134</td>
<td>134</td>
<td>134</td>
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<tr>
<td></td>
<td></td>
<td>No. of quarterly facility management committee meetings held</td>
<td>548</td>
<td>548</td>
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<td>Management meetings held</td>
<td>No of DoH Executive meeting held(CECM, Chief officer and Director)</td>
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<td>No. of meetings with union officials</td>
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<td>No of County Health Managers meeting held</td>
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<td>48</td>
<td>48</td>
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<tr>
<td></td>
<td>No. of monthly facility management meetings held</td>
<td>1608</td>
<td>1608</td>
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<tr>
<td></td>
<td>No of Hospital management teams meetings</td>
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<td>160</td>
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<td>Asset register developed</td>
<td>County health department asset register</td>
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<tr>
<td></td>
<td>No. of facility asset registers developed</td>
<td>134</td>
<td>134</td>
<td>134</td>
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</tr>
<tr>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
<tr>
<td>---------------</td>
<td>-------------</td>
<td>-----------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>County/ sub county</td>
<td>Stakeholders meetings held</td>
<td>No. of stakeholders mapped</td>
<td>40</td>
<td>40</td>
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<tr>
<td></td>
<td></td>
<td>No. of stakeholders meetings held</td>
<td>40</td>
<td>40</td>
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<tr>
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<td>No. of quarterly stakeholders meetings with health county assembly committees</td>
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<tr>
<td>Health facility/County</td>
<td>Work plans developed</td>
<td>No. of health stakeholders work plans shared with department of health</td>
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<td>No. of quarterly work plans evaluation report prepared</td>
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<td></td>
<td></td>
<td>No. of annual work plan reports prepared</td>
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<td>Support supervision done</td>
<td>No. of quarterly support supervision carried out</td>
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<td>Health systems audit conducted</td>
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<td>Health service readiness assessments conducted</td>
<td>No. of health facility service charter displayed</td>
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<td>No of service readiness assessments conducted</td>
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<td>Health sector management reviews conducted</td>
<td>No of administrative and institutional changes conducted</td>
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<td>Development/donor support to health department</td>
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<td>Health sector customer satisfaction surveys conducted</td>
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<td>No of Motor vehicle fueled</td>
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<td></td>
<td>No. of motor vehicle insured</td>
<td>49</td>
<td>52</td>
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### PROGRAMME: GENERAL ADMINISTRATION AND PLANNING PROGRAM.
**Outcome: Improved County Population Health and well-being.**
**Sub Programe: Policy formulation**

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
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<td>Policies formulated</td>
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<td>No. of policies formulated</td>
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<td>No. of Stakeholders report on policies</td>
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<td>No. of policies disseminated</td>
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<td>% of MOH registers procured</td>
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<td>No. of routine data quality assessment done</td>
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<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
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<tr>
<td>County</td>
<td>No. of motor vehicles maintained</td>
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<td>55</td>
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Programme: **GENERAL ADMINISTRATION AND PLANNING PROGRAM.**  
Outcome: Improved County Population Health and well-being.  
Sub Programe: Human resource management

<table>
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<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
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<td>county</td>
<td>Quality service delivery</td>
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<td></td>
<td>No. of community Health Assistants inducted</td>
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<td>Health staff promoted</td>
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<td>Health staff trained</td>
<td>No. of health staff capacity built</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>No. of CHVs trained on performance based system</td>
<td>100</td>
<td>100</td>
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<tr>
<td></td>
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<tr>
<td></td>
<td></td>
<td>No. of birth companions trained</td>
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<td>100</td>
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<tr>
<td></td>
<td></td>
<td>No. of CHA trained</td>
<td>100</td>
<td>100</td>
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<tr>
<td></td>
<td></td>
<td>No. of staff attending seminars</td>
<td>1802</td>
<td>1852</td>
<td>1902</td>
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<tr>
<td>Subscription to professional bodies</td>
<td>No. of staff subscribed to professional bodies</td>
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<td>Scientific conferences</td>
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<td>874</td>
<td>874</td>
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<tr>
<td></td>
<td></td>
<td>No. of staff attending doctors conference</td>
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<td>100</td>
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<td></td>
<td></td>
<td>No. of staff attending other cadres conference</td>
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<tr>
<td>Staff appraisal done</td>
<td>No. of staff performance appraisal</td>
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Programme: **GENERAL ADMINISTRATION AND PLANNING PROGRAM.**  
Outcome: Improved County Population Health and well-being.  
Sub Programe: Planning and budgeting

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>County</td>
<td>Health Sector plans developed</td>
<td>Quarterly performance reports</td>
<td>4</td>
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<td></td>
<td></td>
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<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
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<td>---------------</td>
<td>------------</td>
<td>-----</td>
<td>---------------</td>
<td>---------------</td>
<td>---------------</td>
</tr>
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<td>No. of public participation reports generated</td>
<td>3</td>
<td>3</td>
<td>3</td>
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<tr>
<td>Health sector strategic plan formulated</td>
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<td>1</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Health and wellbeing strategy formulated</td>
<td>Validated county health and wellness strategy</td>
<td>1</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Health sector annual plan formulated</td>
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<td>1</td>
<td>1</td>
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<tr>
<td>Health sector medium term plan formulated</td>
<td>Validated medium term plan</td>
<td>1</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Health sector long term plan formulated</td>
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<td>1</td>
<td>1</td>
<td>1</td>
<td></td>
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<tr>
<td>Health sector resource mobilization and management strategy</td>
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<td>Health human resources management plan formulated</td>
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<td>Validated departmental Budgets prepared</td>
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<td>County Budget documents prepared</td>
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<td>1</td>
<td>1</td>
<td>1</td>
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<td>SWG MTEF report</td>
<td>1</td>
<td>1</td>
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<td>Advocacy report with the Members of the county assembly</td>
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<td>Validated medium term expenditure framework</td>
<td>1</td>
<td>1</td>
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<td>County Budget documents prepared</td>
<td>Validated County fiscal strategy paper</td>
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<td>1</td>
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### Delivery Unit

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
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</thead>
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<tr>
<td></td>
<td></td>
<td>No. of monthly budget implementation report prepared</td>
<td>24</td>
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#### PROGRAMME: GENERAL ADMINISTRATION AND PLANNING PROGRAM.

**Outcome:** Improved County Population Health and well-being.

**Sub Programme: Infrastructure Development**

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

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

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

<table>
<thead>
<tr>
<th>Programme</th>
<th>Baseline</th>
<th>Estimates</th>
<th>Projected Estimates</th>
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</thead>
<tbody>
<tr>
<td>Curative and Rehabilitative Health Services</td>
<td>411,308,429.00</td>
<td>627,520,189</td>
<td>661,502,823.45</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>694,577,964.62</td>
</tr>
<tr>
<td>Programme</td>
<td>Baseline</td>
<td>Estimates</td>
<td>Projected Estimates</td>
</tr>
<tr>
<td>---------------------------------------------------------------------------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>--------------------</td>
</tr>
<tr>
<td>Preventive and Promotive Health Services</td>
<td>24,451,489.50</td>
<td>190,613,112</td>
<td>658,896,198</td>
</tr>
<tr>
<td>Reproductive, Maternal, New Born and Child Health</td>
<td>182,892,419.00</td>
<td></td>
<td>200,143,768</td>
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<tr>
<td>Sanitation Management</td>
<td>42,981,333.00</td>
<td>14,070,393</td>
<td>14,773,913</td>
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<tr>
<td>General Administration, Planning, Policy Coordination and Support Services</td>
<td>2,704,409,921.00</td>
<td>2,476,656,335</td>
<td>2,600,489,152</td>
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<tr>
<td>Total Expenditure for Vote -</td>
<td>3,366,043,592.50</td>
<td>3,308,860,029</td>
<td>3,474,303,030</td>
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PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

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<thead>
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<th>Economic classification</th>
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<th>Estimates</th>
<th>Projected Estimates</th>
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<tbody>
<tr>
<td></td>
<td>KSHS</td>
<td>KSHS</td>
<td>KSHS</td>
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<tr>
<td>Current Expenditure</td>
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</tr>
<tr>
<td>Compensation to Employees</td>
<td>1,952,738,196</td>
<td>2,107,407,484</td>
<td>2,212,777,858</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>644,315,457.50</td>
<td>616,860,738</td>
<td>647,703,775</td>
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<tr>
<td>Current Transfers to Government Agencies</td>
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<td>0</td>
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<tr>
<td>Social Benefits (Grants)</td>
<td>390,777,514</td>
<td>400,695,243</td>
<td>420,730,005</td>
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<tr>
<td>Non-Financial Assets</td>
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<tr>
<td>Capital Expenditure</td>
<td>378,212,423</td>
<td>183,896,564</td>
<td>193,091,392</td>
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### Economic classification

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<tr>
<td>Compensation to Employees</td>
<td>0 KSHS</td>
<td>0 KSHS</td>
<td>- KSHS</td>
<td>- KSHS</td>
</tr>
<tr>
<td>Use of goods and services</td>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Capital Transfers to Government Agencies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Non-Financial Assets</td>
<td>378,212,423 KSHS</td>
<td>183,896,564 KSHS</td>
<td>193,091,392 KSHS</td>
<td>202,745,962 KSHS</td>
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</table>

### PART H: STAFF DETAILS

#### Staff distribution by Sector/Department and Job Groups

| Dept Source | A | B | C | D | E | F | G | H | J | K | L | M | N | P | Q | R | S | T | N/A | Others |
|-------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|-----|--------|
| DEPARTMENT | 1 | 4 | 3 | 1 | 7 | 2 | 1 | 8 | 11 | 6 | 12 | 37 | 24 | 13 | 8 | 2 | 4 | 1 | 8   | 3      | 2   | 1   | 1   |
| IPPD        |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |     |       |      |     |     |

#### Staff distribution by functional areas

<table>
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<tr>
<th>Job Group</th>
<th>Male</th>
<th>Female</th>
<th>Total No.</th>
<th>Total %</th>
<th>Category</th>
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<tr>
<td>S – T</td>
<td>2</td>
<td>0</td>
<td>2</td>
<td>0.11</td>
<td>Policy Makers</td>
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<tr>
<td>P – R</td>
<td>20</td>
<td>6</td>
<td>26</td>
<td>1.41</td>
<td>Technical Staff</td>
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<tr>
<td>J – N</td>
<td>495</td>
<td>491</td>
<td>986</td>
<td>53.38</td>
<td>Operational and middle cadre</td>
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<tr>
<td>A – H</td>
<td>362</td>
<td>471</td>
<td>833</td>
<td>45.1</td>
<td>Support Staff</td>
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<tr>
<td>Total No</td>
<td>879</td>
<td>968</td>
<td>1847</td>
<td>100</td>
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#### Staff distribution by employment terms and Gross Monthly Salary in Kshs

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<tr>
<th>Department</th>
<th>Casual</th>
<th>Contract</th>
<th>Permanent</th>
<th>Total</th>
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<td>No.</td>
<td>549</td>
<td>27</td>
<td>1,847</td>
<td>2,337</td>
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<td>Gross monthly salary</td>
<td>4,500,000</td>
<td>4,120,000</td>
<td>166,988,725</td>
<td>175,608,725</td>
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<tr>
<td>Gross Annual salary</td>
<td>54,102,788</td>
<td>49,440,000</td>
<td>2,003,864,696</td>
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## PART I: ACTIVITY COSTING

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<th>Specific Activities</th>
<th>Main Item name</th>
<th>Item name</th>
<th>Description of item</th>
<th>Unit of measure</th>
<th>No of Units</th>
<th>Unit Cost (Kshs)</th>
<th>Estimate cost</th>
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</thead>
<tbody>
<tr>
<td>2110101</td>
<td>Payment of monthly salaries for civil service</td>
<td>Basic Salaries - Permanent Employees</td>
<td>BASIC SALARY</td>
<td>Payment of monthly salary for all health cadres - PERMANENT STAFF</td>
<td>Months</td>
<td>12</td>
<td>62,188,501</td>
<td>746,262,012</td>
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<td>House allowance</td>
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<td>House allowance</td>
<td>Payment of monthly allowances.</td>
<td>Months</td>
<td>12</td>
<td>12,903,455</td>
<td>154,841,456</td>
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<td></td>
<td>Special duty (non prac.)</td>
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<td>Special duty (non prac.)</td>
<td>Payment of monthly allowances.</td>
<td>Months</td>
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<td>2,849,000</td>
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<td>Commutter allowance</td>
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<td>Payment of monthly allowances.</td>
<td>Months</td>
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<td>8,015,806</td>
<td>96,189,76</td>
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<td>Emergency call allowance</td>
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<td>Emergency call allowance</td>
<td>Payment of monthly allowances.</td>
<td>Months</td>
<td>12</td>
<td>9,004,000</td>
<td>108,048,000</td>
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| 2640500| Other Capital Grants and Transfers. |              |           |                     |                 |             |                 |               |
| 2640503| User fees           | Conditional Grants | For dispensaries and Health centres |                 |             | 32,837,307     |               |
|        | Lease of Medical Equipment | lease of equipment by national govt |                 |                 | 131,914,894   |               |

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Sub total: 734,160

Total sub total: 1,391,960

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2211101  | Webuye hospital | Refer to individual hospital budgets attached | 1,500,000

2211101  | Kimililil       | Refer to individual hospital budgets attached | 314,935

2211101  | Naitiri         | Refer to individual hospital budgets attached | 56,039
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**SANITATION**

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<td>1 Technical staff 3 days - 2 times - APHOC</td>
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**PREVENTIVE, PROMOTIVE AND REHABILATIVE SERVICES**
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<td>Cypermethrine 250 grams</td>
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<td>Cleaner[1]</td>
<td>A</td>
<td>35,660</td>
<td>20</td>
<td>5,049</td>
<td></td>
<td>490,908.00</td>
<td>619.80</td>
<td>4,000</td>
<td>495,527.80</td>
</tr>
<tr>
<td>Cleaner[1]</td>
<td>A</td>
<td>35,660</td>
<td>20</td>
<td>5,049</td>
<td></td>
<td>490,908.00</td>
<td>619.80</td>
<td>4,000</td>
<td>495,527.80</td>
</tr>
<tr>
<td>Cleaner[1]</td>
<td>A</td>
<td>35,660</td>
<td>20</td>
<td>5,049</td>
<td></td>
<td>490,908.00</td>
<td>619.80</td>
<td>4,000</td>
<td>495,527.80</td>
</tr>
<tr>
<td>Cleaner[1]</td>
<td>A</td>
<td>35,660</td>
<td>20</td>
<td>5,049</td>
<td></td>
<td>490,908.00</td>
<td>619.80</td>
<td>4,000</td>
<td>495,527.80</td>
</tr>
<tr>
<td>Abattoir Assistant[3]</td>
<td>A</td>
<td>38,950</td>
<td>20</td>
<td>6,543</td>
<td></td>
<td>490,908.00</td>
<td>718.50</td>
<td>4,000</td>
<td>541,028.50</td>
</tr>
<tr>
<td>S/NO.</td>
<td>PROJECT NAME</td>
<td>TOTAL COST</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>------</td>
<td>--------------------------------------------------------</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.</td>
<td>Construction of a 300 bed Maternal and Child Health Ward</td>
<td>65,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.</td>
<td>Construction of a Maternal and Child Health Ward in Sirisia</td>
<td>15,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.</td>
<td>Renovation of pharmacy stores</td>
<td>2,274,899</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4.</td>
<td>Health WARD BASED Projects</td>
<td>92,326,171</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5.</td>
<td>Sinoko Dispensary Maternity Wing</td>
<td>5,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.</td>
<td>Morgues renovation (Webuye &amp; Bungoma)</td>
<td>10,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.</td>
<td>Ward based Sanitation Projects</td>
<td>11,570,395</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>201,171,465</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
</tbody>
</table>
4. Education

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

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

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

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

PART D: PROGRAMME OBJECTIVES

<table>
<thead>
<tr>
<th>CIDP II Programme No</th>
<th>Programme</th>
<th>Objective</th>
</tr>
</thead>
<tbody>
<tr>
<td>30</td>
<td>Early Childhood Development and Education</td>
<td>To enhance the capacity of the department to provide effective and efficient pre-primary education system in the county</td>
</tr>
<tr>
<td>31</td>
<td>Education Support Services</td>
<td>To offer support to primary, secondary and tertiary education institutions</td>
</tr>
<tr>
<td>32</td>
<td>Vocational Education and Training Services</td>
<td>To provide an effective learning experience</td>
</tr>
<tr>
<td>33</td>
<td>General Administration, Planning, Policy Coordination and Support Services</td>
<td>To promote efficient service delivery</td>
</tr>
</tbody>
</table>
**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20 – 2021/22**

**PROGRAMME 30: Early Childhood Development Education**

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

**SUB-PROGRAMME 30.1: ECDE CB Curriculum Implementation**

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

**SUB-PROGRAMME 30.2: Special Needs Education**

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

**SUB-PROGRAMME 30.3: Health and Nutrition**

<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Targets 2019/20</th>
<th>Targets 2020/21</th>
<th>Targets 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>ECDE</td>
<td>Immunization and vaccination of pre-primary pupils undertaken</td>
<td>Number of pupils immunized / vaccinated</td>
<td>94,000</td>
<td>98,700</td>
<td>103,635</td>
</tr>
<tr>
<td></td>
<td>School going children provided with nutritious meals</td>
<td>Proportion of children benefitting from the school feeding programme</td>
<td>94,000</td>
<td>98,700</td>
<td>103,635</td>
</tr>
</tbody>
</table>
## SUB-PROGRAMME 30.4: ICT Integration in ECDE

<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Targets 2019/20</th>
<th>Targets 2020/21</th>
<th>Targets 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>ICT</td>
<td>ICT integrated in ECDE</td>
<td>number of ECDE teachers trained in ICT</td>
<td>2044</td>
<td>2044</td>
<td>2044</td>
</tr>
<tr>
<td></td>
<td></td>
<td>number of ECDE teachers provided with ICT equipment</td>
<td>2044</td>
<td>2044</td>
<td>2044</td>
</tr>
</tbody>
</table>

## SUB-PROGRAMME 30.5: Quality Assurance and Standards

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

## SUB-PROGRAMME 30.6: Infrastructure Development

<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Targets 2019/20</th>
<th>Targets 2020/21</th>
<th>Targets 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Directorate of Education</td>
<td>Comprehensive Model ECDE classrooms constructed</td>
<td>Number of Model ECDE classrooms constructed</td>
<td>2</td>
<td>3</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>ECDE classrooms constructed</td>
<td>No. of ECDE classrooms constructed</td>
<td>45</td>
<td>90</td>
<td>135</td>
</tr>
<tr>
<td></td>
<td>Furniture procured and delivered to ECDE centers</td>
<td>Number of schools supplied with furniture</td>
<td>45</td>
<td>90</td>
<td>135</td>
</tr>
<tr>
<td></td>
<td>Rain water harvesting facilities provided</td>
<td>Number of ECDE centres provided with water harvesting facilities</td>
<td>135</td>
<td>270</td>
<td>405</td>
</tr>
</tbody>
</table>
PROGRAMME 31.0: Education Support Programme  
SUB-PROGRAMME 31.1.: Education Support and bursary scheme

<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Targets 2019/20</th>
<th>Targets 2020/21</th>
<th>Targets 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief Officer Education</td>
<td>Educational support and bursaries disbursed</td>
<td>No. of beneficiaries receiving bursaries</td>
<td>45</td>
<td>45</td>
<td>45</td>
</tr>
<tr>
<td></td>
<td>Bursary committees trained in 45 wards</td>
<td>No. of ward committee members trained</td>
<td>180</td>
<td>180</td>
<td>180</td>
</tr>
</tbody>
</table>

PROGRAMME 32.0: Vocational Education and Training  
OUTCOME: Enhanced access to and equity to quality of Vocational Training and Education for socio-economic development  
SUB-PROGRAMME 32.1: VTC capitation

<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Targets 2019/20</th>
<th>Targets 2020/21</th>
<th>Targets 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>QAS / VTC</td>
<td>VTCs provided with learning materials</td>
<td>Number of VTCs provided with learning materials</td>
<td>89</td>
<td>89</td>
<td>89</td>
</tr>
<tr>
<td></td>
<td>VTCs provided with tools and equipment</td>
<td>Number of VTCs provided with tools and equipment</td>
<td>40</td>
<td>40</td>
<td>40</td>
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</tbody>
</table>

SUB-PROGRAMME 32.2: VTC Support Grant

<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Targets 2019/20</th>
<th>Targets 2020/21</th>
<th>Targets 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>VTC</td>
<td>Subsidized tuition offered</td>
<td>Number of trainees receiving tuition support</td>
<td>2,000</td>
<td>2,100</td>
<td>2,205</td>
</tr>
<tr>
<td></td>
<td>Infrastructural facilities developed</td>
<td>Number of infrastructural facilities developed</td>
<td>8</td>
<td>12</td>
<td>14</td>
</tr>
</tbody>
</table>
### SUB-PROGRAMME 32.3: VTC Special Needs Education

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

### SUB-PROGRAMME 32.4: ICT integration in VTCs

<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Targets 2019/20</th>
<th>Targets 2020/21</th>
<th>Targets 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Directorate of Education</td>
<td>ICT integrated in VTCs</td>
<td>Number of trainees trained</td>
<td>4,000</td>
<td>5,400</td>
<td>6,400</td>
</tr>
</tbody>
</table>

### SUB-PROGRAMME 32.5: Development of Centres of Excellence

<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Targets 2019/20</th>
<th>Targets 2020/21</th>
<th>Targets 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>VTC</td>
<td>Construction of multi-purpose tuition blocks / workshops</td>
<td>Number of workshops constructed</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### SUB-PROGRAMME 32.6: Quality Assurance and Standards

<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Targets 2019/20</th>
<th>Targets 2020/21</th>
<th>Targets 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Directorate of Education</td>
<td>VTC Quality Assurance and Standards developed</td>
<td>Number of QAS guidelines developed</td>
<td>1</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>VTCs assessed for quality and standards</td>
<td>Number of VTC assessed for quality and standards</td>
<td>89</td>
<td>89</td>
<td>89</td>
</tr>
<tr>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Targets 2019/20</td>
<td>Targets 2020/21</td>
<td>Targets 2021/22</td>
</tr>
<tr>
<td>---------------</td>
<td>-----------------------------------------</td>
<td>-----------------------------------------------------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td></td>
<td>Structured exams administered</td>
<td>Number of VTCs registered with TVETA examination body</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUB-PROGRAMME 32.7: Infrastructure Development in ward based VTCs**

<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Targets 2019/20</th>
<th>Targets 2020/21</th>
<th>Targets 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Directorate of Education</td>
<td>Twin workshops constructed</td>
<td>Number of Twin workshops constructed</td>
<td>9</td>
<td>18</td>
<td>27</td>
</tr>
</tbody>
</table>

**SUB-PROGRAMME 32.8: Implementation of Curriculum**

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

**PROGRAMME 33: General Administration, Planning and Support Services**

**OUTCOME:** Improved quality of service delivery in the department

**SUB-PROGRAMME 33.1: Administrative and Support services**

<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key outputs</th>
<th>Key Performance Indicators</th>
<th>Targets 2019/20</th>
<th>Targets 2020/21</th>
<th>Targets 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Directorate of the Education</td>
<td>Personnel properly enumerated</td>
<td>Number of staff enumerated</td>
<td>2472</td>
<td>2472</td>
<td>2472</td>
</tr>
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<td></td>
<td>All utilities and services paid for on monthly basis</td>
<td>Number of months utilities and services facilitated</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Delivery unit</td>
<td>Key outputs</td>
<td>Key Performance Indicators</td>
<td>Targets 2019/20</td>
<td>Targets 2020/21</td>
<td>Targets 2021/22</td>
</tr>
<tr>
<td>---------------</td>
<td>-------------</td>
<td>----------------------------</td>
<td>-----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td></td>
<td>Transport facilitation for headquarter and field officers enhanced</td>
<td>Number of vehicles procured</td>
<td>2</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>Office equipment purchased</td>
<td>Number of office equipment purchased</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Computer accessories and internet connectivity enhanced</td>
<td>Number of staff issued with computers / tablets</td>
<td>5</td>
<td>9</td>
<td>14</td>
</tr>
</tbody>
</table>

**SUB-PROGRAMME 33.2: Human Resource Development and Management**

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

**SUB-PROGRAMME 33.3: Policy and planning**

<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key outputs</th>
<th>Key Performance Indicators</th>
<th>Targets 2019/20</th>
<th>Targets 2020/21</th>
<th>Targets 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Directorate of education</td>
<td>Meetings and workshops held</td>
<td>Number of meetings and workshops</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td></td>
<td>Coordination of departmental functions</td>
<td>Number of meetings held to facilitate coordination</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Delivery unit</td>
<td>Key outputs</td>
<td>Key Performance Indicators</td>
<td>Targets 2019/20</td>
<td>Targets 2020/21</td>
<td>Targets 2021/22</td>
</tr>
<tr>
<td>---------------</td>
<td>------------------------------------------------------------------------------</td>
<td>----------------------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td></td>
<td>Preparation of plans (strategic, Annual, service charter and annual budgets)</td>
<td>Number of documents prepared</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>Strengthened Monitoring and Evaluation system</td>
<td>Monitoring and Evaluation system in place</td>
<td>1</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Financial services enhanced</td>
<td>No. of quarterly expenditure analysis reports produced</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of budget documents developed</td>
<td>4</td>
<td>4</td>
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</tr>
</tbody>
</table>

**SUB-PROGRAMME 33.4: Good governance and Leadership**

<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key outputs</th>
<th>Key Performance Indicators</th>
<th>Targets 2019/20</th>
<th>Targets 2020/21</th>
<th>Targets 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Directorate of education</td>
<td>VTCs registered</td>
<td>Number of VTCs registered with TVETA</td>
<td>10</td>
<td>15</td>
<td>20</td>
</tr>
<tr>
<td></td>
<td>BOM operationalized</td>
<td>Number of VTCs with BOM</td>
<td>89</td>
<td>89</td>
<td>89</td>
</tr>
<tr>
<td></td>
<td>Transparency and accountability</td>
<td>Customer satisfaction survey</td>
<td>Number of complain desks established and operationalized</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Number of anti-corruption units formed</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Number of PFM committees established</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Staff performance targets set and appraised</td>
<td>Percentage of staff appraised / on performance contracting</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>Public participation held</td>
<td>Number of stakeholder reports validated</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### SUB-PROGRAMME 33.5: Automation

<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key outputs</th>
<th>Key Performance Indicators</th>
<th>Targets 2019/20</th>
<th>Targets 2020/21</th>
<th>Targets 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Directorate of education</strong></td>
<td>Education Management Information System established</td>
<td>Education Management Information System in place</td>
<td>1</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Digitized records</td>
<td>Number of departments with records digitized</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>
## PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

<table>
<thead>
<tr>
<th>Programme</th>
<th>Baseline</th>
<th>Estimates</th>
<th>Projected Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Early Childhood Development and Education</td>
<td>179,705,912</td>
<td>102,200,000</td>
<td>175,283,627.4</td>
</tr>
<tr>
<td>Education Support Programme</td>
<td>190,000,000</td>
<td>240,000,000</td>
<td>252,000,000</td>
</tr>
<tr>
<td>Vocational Education and Training</td>
<td>65,600,000</td>
<td>136,725,464</td>
<td>100,275,000</td>
</tr>
<tr>
<td>General Administration, Planning, Policy Coordination and Support Services</td>
<td>867,641,361</td>
<td>929,862,669</td>
<td>94,736,564.58</td>
</tr>
<tr>
<td><strong>Total Expenditure for Vote</strong></td>
<td><strong>1,331,947,273</strong></td>
<td><strong>1,408,788,133</strong></td>
<td><strong>1,475,029,273</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Economic classification</th>
<th>Baseline</th>
<th>Estimates</th>
<th>Projected Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>KSHS</td>
<td>KSHS</td>
<td>KSHS</td>
</tr>
<tr>
<td>Current Expenditure</td>
<td><strong>1,142,252,996</strong></td>
<td><strong>1,173,562,669</strong></td>
<td><strong>1,199,365,646</strong></td>
</tr>
<tr>
<td>Compensation to Employees</td>
<td>909,562,669</td>
<td>909,562,669</td>
<td>926,365,645.8</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>92,829,949</td>
<td>24,000,000</td>
<td>21,000,000</td>
</tr>
<tr>
<td>Current Transfers to Government Agencies</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social Benefits</td>
<td>225,000,000</td>
<td>240,000,000</td>
<td>252,000,000.00</td>
</tr>
<tr>
<td>Non-Financial Assets</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td><strong>177,297,166</strong></td>
<td><strong>235,225,464</strong></td>
<td><strong>275,663,627.40</strong></td>
</tr>
<tr>
<td>Compensation to Employees</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Economic Classification

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Transfers to Government Agencies</td>
<td>53,928,298</td>
<td>53,928,298</td>
<td>100,380,000.00</td>
<td>105,399,000.00</td>
</tr>
<tr>
<td>Non-Financial Assets</td>
<td>147,297,166</td>
<td>181,297,166</td>
<td>175,283,627.40</td>
<td>184,047,808.77</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>1,404,689,784</strong></td>
<td><strong>1,408,788,133</strong></td>
<td><strong>1,475,029,273.20</strong></td>
<td><strong>1,548,780,736.86</strong></td>
</tr>
</tbody>
</table>

### PART H: STAFF DETAILS

#### Staff distribution by Sector/Department and Job Groups

<table>
<thead>
<tr>
<th>Source</th>
<th>A</th>
<th>B</th>
<th>C</th>
<th>D</th>
<th>E</th>
<th>F</th>
<th>G</th>
<th>H</th>
<th>J</th>
<th>K</th>
<th>L</th>
<th>M</th>
<th>N</th>
<th>P</th>
<th>Q</th>
<th>R</th>
<th>S</th>
<th>T</th>
<th>N/A</th>
<th>Others</th>
</tr>
</thead>
<tbody>
<tr>
<td>IPPD</td>
<td>3</td>
<td>3</td>
<td>2</td>
<td>8</td>
<td>4</td>
<td>110</td>
<td>16</td>
<td>3</td>
<td>7</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>7</td>
<td>4</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Staff distribution by functional areas

<table>
<thead>
<tr>
<th>IPPD</th>
<th>Male</th>
<th>Female</th>
<th>Total No.</th>
<th>Total %</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>S – T</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>0.081%</td>
<td>Policy Makers</td>
</tr>
<tr>
<td>P – R</td>
<td>2</td>
<td>2</td>
<td>4</td>
<td>0.162%</td>
<td>Technical Staff</td>
</tr>
<tr>
<td>J – N</td>
<td>26</td>
<td>14</td>
<td>40</td>
<td>1.618%</td>
<td>Operational and middle cadre</td>
</tr>
<tr>
<td>A – H</td>
<td>502</td>
<td>1,924</td>
<td>2,426</td>
<td>98.139%</td>
<td>Support Staff</td>
</tr>
<tr>
<td><strong>Total No.</strong></td>
<td><strong>530</strong></td>
<td><strong>1,942</strong></td>
<td><strong>2,472</strong></td>
<td><strong>99.7594%</strong></td>
<td><strong>Total No.</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>IPPD</th>
<th>Casual</th>
<th>Contract</th>
<th>Permanent</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No.</td>
<td>0</td>
<td>98</td>
<td>2372</td>
<td>2,470</td>
</tr>
<tr>
<td>Gross monthly salary</td>
<td>0</td>
<td>2,500,860</td>
<td>69,308,720</td>
<td>71,809,580</td>
</tr>
<tr>
<td>Gross Annual salary</td>
<td>0</td>
<td>30,010,320</td>
<td>831,704,640</td>
<td>861,714,960</td>
</tr>
</tbody>
</table>
## PART I: ACTIVITY COSTING

<table>
<thead>
<tr>
<th>Activity</th>
<th>Specific Activities</th>
<th>Unit of Measure</th>
<th>No. of Units</th>
<th>Unit Cost (Kshs)</th>
<th>Estimated Cost(Kshs)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PROGRAMME 30:0 EARLY CHILDHOOD DEVELOPMENT EDUCATION</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>OUTCOME: Improved access to and equity in quality of early childhood development education for enhanced socio-economic development</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>SP.30.1: ECDE CB Curriculum implementation</strong></td>
<td>Data collection</td>
<td>Data collection on NER, GER, Transitional rate etc</td>
<td>No of sub county</td>
<td>10</td>
<td>20,000</td>
</tr>
<tr>
<td><strong>SP.30.2: Special Needs Education</strong></td>
<td>Assessment and mapping of pupils with SN</td>
<td>Assessment of pupils with SN</td>
<td>No of sub county</td>
<td>10</td>
<td>50,000</td>
</tr>
<tr>
<td><strong>SP.30.3: Health and Nutrition</strong></td>
<td>Development of policy on feeding programme</td>
<td>Public participation forum and data collection on F.D</td>
<td>No of public participation forums held</td>
<td>500</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>SP.30.4: Quality Assurance and Standards</strong></td>
<td>QAS Guideline development</td>
<td>Development of quality assurance guideline</td>
<td>No</td>
<td>1</td>
<td>500,000</td>
</tr>
<tr>
<td></td>
<td>QAS facilitation</td>
<td>Facilitation of quality assurance and standards in both public and private ECDEs</td>
<td>No</td>
<td>1</td>
<td>500,000</td>
</tr>
<tr>
<td></td>
<td>Co-curricular activities</td>
<td>Facilitation of co curriculum activities zonal, county and national level</td>
<td>No</td>
<td>3</td>
<td>1,000,000</td>
</tr>
<tr>
<td><strong>SP.30.5: Infrastructure Development (WBP)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity</td>
<td>Specific Activities</td>
<td>Unit of Measure</td>
<td>No. of Units</td>
<td>Unit Cost (Kshs)</td>
<td>Estimated Cost(Kshs)</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>--------------------------------------</td>
<td>-----------------</td>
<td>--------------</td>
<td>------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>Construction of ECDE classrooms</td>
<td>Construction of classrooms</td>
<td>No</td>
<td>104</td>
<td>1,600,000</td>
<td>100,000,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>102,200,000</td>
</tr>
</tbody>
</table>

**PROGRAMME 31.0: EDUCATION SUPPORT PROGRAMME**

**OUTCOME:**

**S.P.31.1: Education Scholarship and Bursary scheme**

<table>
<thead>
<tr>
<th>Disbursement of scholarships and bursaries</th>
<th>Disbursement of scholarships</th>
<th>No. of students</th>
<th>1120</th>
<th>53,554</th>
<th>60,000,000</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Release of bursary Cheques</td>
<td>No. of ward</td>
<td>45</td>
<td>3,666,665</td>
<td>180,000,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>240,000,000</td>
</tr>
</tbody>
</table>

**PROGRAMME 32.0: VOCATIONAL EDUCATION AND TRAINING**

**OUTCOME:** Enhanced access to and equity to quality of Vocational training and education for socio-economic development

**SP.32.1: Tuition Support Programme**

<table>
<thead>
<tr>
<th>Subsidized tuition for trainees</th>
<th>Disbursement of tuition fee for trainees</th>
<th>No of students</th>
<th>3,595</th>
<th>15,000</th>
<th>53,928,298</th>
</tr>
</thead>
</table>

**SP.32.2: Special Needs Education (VTC)**

| Assessment of Special Needs for the trainees | No | | |
|-----------------------------------------------|----|| |
| Report writing                                 | No | | |
| Mapping of institutions                        | No of reports | 1 | |

**SP.32.3: Centres of Excellence**

<p>| Assessment of Special Needs for the trainees | No | | |
|-----------------------------------------------|----|| |
| Report writing                                 | No | | |
| Mapping of centres with special needs         | No of reports | 1 | |</p>
<table>
<thead>
<tr>
<th>Activity</th>
<th>Specific Activities</th>
<th>Unit of Measure</th>
<th>No. of Units</th>
<th>Unit Cost (Kshs)</th>
<th>Estimated Cost (Kshs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Centres of excellence</td>
<td>Construction / renovation of instructional rooms and administrative offices, workshops etc)</td>
<td>Number of centres</td>
<td>1</td>
<td>30,000,000</td>
<td>19,000,000</td>
</tr>
<tr>
<td><strong>SP.32.4: Quality Assurance and Standards</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development of the QAS guide</td>
<td>Development of the QAS guidelines</td>
<td>Number of guides</td>
<td>1</td>
<td>500,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td></td>
<td>Co-curricular activities</td>
<td>Number of co-curricular activities</td>
<td>2</td>
<td>500,000</td>
<td></td>
</tr>
<tr>
<td><strong>SP.32.7: Infrastructure Development (Ward Based Programme)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction of Twin workshops</td>
<td>Construction of Twin workshop</td>
<td>No</td>
<td>12</td>
<td>44,932,307.7</td>
<td>62,297,166</td>
</tr>
<tr>
<td></td>
<td>Monitoring and evaluation</td>
<td>%</td>
<td>2</td>
<td>945,943.32</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Administrative costs</td>
<td>%</td>
<td>3</td>
<td>1,418,914.98</td>
<td></td>
</tr>
<tr>
<td><strong>Sub total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>136,725,464</td>
</tr>
<tr>
<td><strong>PROGRAMME 33.0: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>OUTCOME</strong>: Improved quality of service delivery in the department</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>SP.33.1: Administrative and Support Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation of staff</td>
<td>Payment of monthly basic salaries</td>
<td>Monthly</td>
<td>12</td>
<td>57,160,432.00</td>
<td>909,562,669</td>
</tr>
<tr>
<td></td>
<td>Payment of monthly house allowances</td>
<td>Monthly</td>
<td>12</td>
<td>8,269,550</td>
<td></td>
</tr>
<tr>
<td>Activity</td>
<td>Specific Activities</td>
<td>Unit of Measure</td>
<td>No. of Units</td>
<td>Unit Cost (Kshs)</td>
<td>Estimated Cost(Kshs)</td>
</tr>
<tr>
<td>----------------------------------------</td>
<td>----------------------------------------------</td>
<td>-----------------</td>
<td>--------------</td>
<td>------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>Payment of special house allowance</td>
<td>Monthly</td>
<td>12</td>
<td>55,100</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payment of commuter allowance</td>
<td>Monthly</td>
<td>12</td>
<td>8,844,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payment of leave allowance</td>
<td>Once</td>
<td>1</td>
<td>10,261,968.40</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>SP. 33.2: Support services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Utilities, supplies and services</td>
<td>Payment of electricity utility bills</td>
<td>Monthly</td>
<td>12</td>
<td>16,667</td>
<td>250,000</td>
</tr>
<tr>
<td></td>
<td>Payment of water utility bills</td>
<td>Monthly</td>
<td>12</td>
<td>4,167</td>
<td></td>
</tr>
<tr>
<td>Insurance expenses</td>
<td>Payment of insurance</td>
<td></td>
<td>12</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Communication supplies and services</td>
<td>Telephone, telex, facsimile and internet</td>
<td>Travel costs (airlines, bus, railways)</td>
<td></td>
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### Staff Establishment

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<th>Commuter allowance</th>
<th>Medical allowance</th>
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<tr>
<td>33.</td>
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<td>H</td>
<td>222</td>
<td>250 (28)</td>
<td>20,269</td>
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<td>4,000</td>
<td>4,500</td>
<td>355,728</td>
<td>32,015,520</td>
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<tr>
<td>34.</td>
<td>Vocational training instructor IV</td>
<td>G</td>
<td>170</td>
<td>250 (80)</td>
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<td></td>
<td></td>
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<tr>
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<td>6,000</td>
<td>697,080</td>
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<td>41,590</td>
<td>10,000</td>
<td>6,000</td>
<td>6,000</td>
<td>1,394,160</td>
<td>1,394,160</td>
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<tr>
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<td>H</td>
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<td>4,500</td>
<td>408,444</td>
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<tr>
<td>52.</td>
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<td>4</td>
<td>22,369</td>
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<td>376,428</td>
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<tr>
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<td>1</td>
<td>1 0</td>
<td>41,590</td>
<td>5,000</td>
<td>4,000</td>
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<td>613,080</td>
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<td>1,394,160</td>
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<tr>
<td>56.</td>
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<td>H</td>
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<td>1</td>
<td>0</td>
<td>30,000</td>
<td>-</td>
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<td>360,000</td>
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<tr>
<td>58.</td>
<td>Personal Assistant</td>
<td>contra ct</td>
<td>1</td>
<td>0</td>
<td>30,000</td>
<td>-</td>
<td>-</td>
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<td>360,000</td>
<td>360,000</td>
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<tr>
<td>59.</td>
<td>Receptionist</td>
<td>Casual</td>
<td>1</td>
<td>0</td>
<td>20,000</td>
<td>-</td>
<td>-</td>
<td></td>
<td>240,000</td>
<td>240,000</td>
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</tr>
<tr>
<td>Sn o</td>
<td>POSITION</td>
<td>J/G</td>
<td>In-post</td>
<td>Optim al</td>
<td>Varian ce</td>
<td>Monthly salary</td>
<td>Leave allowance P.A.</td>
<td>Total per post(p a)</td>
<td>Total budgetary Allocation(p a)</td>
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<tr>
<td>60.</td>
<td>Office Assistants</td>
<td>casual</td>
<td>2</td>
<td>0</td>
<td>-</td>
<td>20,000</td>
<td>-</td>
<td>240,000</td>
<td>480,000</td>
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<td>61.</td>
<td>Tea Girl/Cleaner</td>
<td>casual</td>
<td>1</td>
<td>0</td>
<td>-</td>
<td>10,000</td>
<td>-</td>
<td>120,000</td>
<td>120,000</td>
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<td>Total</td>
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<td></td>
<td>2.470</td>
<td>5914</td>
<td>3847</td>
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<td>S/NO</td>
<td>PROJECT NAME</td>
<td>TOTAL COST</td>
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</tr>
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<tr>
<td>2.</td>
<td>Implementation of SNEs in ECDEs</td>
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<tr>
<td>3.</td>
<td>Health, nutrition and immunization of ECDEs pupils</td>
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<tr>
<td>4.</td>
<td>Quality Assurance and Standards</td>
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<tr>
<td>5.</td>
<td>Co-curricular activities in ECDE</td>
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<tr>
<td>6.</td>
<td>Office furniture and partitioning</td>
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<tr>
<td>7.</td>
<td>Construction of ECDE classroom and equipping</td>
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<tr>
<td>8.</td>
<td>Capacity building of ECDE teachers</td>
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<tr>
<td>11.</td>
<td>Implementation of SNE in VTCs</td>
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<tr>
<td>12.</td>
<td>Development of VTC centres of excellence</td>
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<tr>
<td>13.</td>
<td>VTC quality assurance and standards</td>
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<tr>
<td>14.</td>
<td>Construction of twin workshops</td>
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<td>15.</td>
<td>Curriculum Based Education and Training</td>
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<tr>
<td>16.</td>
<td>Graduation and Innovation week</td>
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<tr>
<td>17.</td>
<td>Continuous professional training</td>
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<tr>
<td>18.</td>
<td>Education Management Information System</td>
<td>3,000,000</td>
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<tr>
<td>19.</td>
<td>Policy formulation</td>
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<tr>
<td>20.</td>
<td>Monitoring and Evaluation</td>
<td>2,000,000</td>
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<tr>
<td>21.</td>
<td>Capacity Building of Headquarter Staff</td>
<td>3,000,000</td>
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<tr>
<td>22.</td>
<td>Renovation</td>
<td>7,000,000</td>
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<tr>
<td>23.</td>
<td>Mentorship</td>
<td>4,000,000</td>
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</table>
5. Environment, Natural Resources, Water and Tourism Department

PART A. Vision
Tourism and Environment
To be a clean, healthy and environmentally sustainable and prosperous county for a globally competitive tourist destination.

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

PART B. Mission
Tourism and Environment
To ensure sustainable development through fostering effective, efficient utilization of County resources to promote the tourism industry and to ensure Sustainable management and protection of the environment and space that county residents live in.

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

PART C. Performance Overview and Background for Programme(s) Funding
The Department of Water, Natural Resources, Environment and Tourism has faced acute funding gaps for the last FYs 2015/16 to 2018/19. This has hampered the Department from achieving its programme objectives.

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

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

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

<table>
<thead>
<tr>
<th>Programme No</th>
<th>Programme</th>
<th>Objective</th>
</tr>
</thead>
<tbody>
<tr>
<td>58</td>
<td>Solid Management</td>
<td>To Ensure Residents Reside In A Clean And Healthy Environment</td>
</tr>
<tr>
<td>59</td>
<td>Forest conservation and Management</td>
<td>To Increase The County Forest Cover To Mitigate Against The Effects Of Climate Change</td>
</tr>
<tr>
<td>18</td>
<td>Tourism Product Identification and Marketing</td>
<td>To Develop Niche Products That Are Internationally Acclaimed</td>
</tr>
<tr>
<td>61</td>
<td>Water &amp; Sewerage Services Management</td>
<td>To Increase Population With Access To Safe Water And Sewerage Services</td>
</tr>
<tr>
<td>57</td>
<td>General Administration, Planning and Support Services</td>
<td>To promote efficient service delivery</td>
</tr>
</tbody>
</table>

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

**Programme 1: General Administration Planning and Support Services**

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

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

**Outcome:** Improved Clean, healthy and sustainable environment

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environment</td>
<td>Signed contracts</td>
<td>No of contracts signed</td>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td></td>
<td>Clean towns &amp; markets</td>
<td>No of clean towns and markets</td>
<td>28</td>
<td>35</td>
<td>40</td>
</tr>
<tr>
<td><strong>Sub-Programme:</strong> Dumpsite Development &amp; Management</td>
<td>No of Dumpsites fenced and sanitized</td>
<td>1</td>
<td>9</td>
<td>9</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Land for dumpsites purchased (3 acres each)</td>
<td>Acres of land bought</td>
<td>-</td>
<td>12</td>
<td>21</td>
</tr>
<tr>
<td><strong>Sub-Programme:</strong> Waste collection receptacles &amp; 3 in 1 litterbins</td>
<td>No of waste receptacles constructed</td>
<td>47</td>
<td>47</td>
<td>47</td>
<td></td>
</tr>
<tr>
<td><strong>Sub-Programme:</strong> Drainage Maintenance Services</td>
<td>KMs of Channels Opened and Maintained</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td></td>
</tr>
</tbody>
</table>

**Programme 3:** Forest Protection Conservation and Management.

**Outcome:** Increased forest cover.

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Forestry</td>
<td>Institutions with trees planted</td>
<td>No of institutions with trees planted and surviving</td>
<td>100</td>
<td>200</td>
<td>300</td>
</tr>
<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
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</tr>
<tr>
<td></td>
<td>Farm lands with trees planted</td>
<td>No of private farm land with trees planted and surviving</td>
<td>200</td>
<td>300</td>
<td>400</td>
</tr>
</tbody>
</table>

**Sub-Programme: Community engagement & Sensitizations**

| Forestry      | Communities sensitized of greening.            | No of community members up taking greening services                | 200            | 300            | 400            |

**Sub-Programme: Monitoring & Evaluation**

| Planning/Forestry | Successful M&E activities | No of successful M&E visits and reports | 4              | 4              | 4              |

**Programme 4: Tourist Product Development and Marketing.**

**Outcome:** Increased number of tourists visiting the county tourist sites

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Tourist Sites and Product Developed</td>
<td>No of Tourist Sites and Products Developed</td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
</tbody>
</table>

**Sub-Programme: Tourist Products and Site Development**

| Tourism Dept | County Tourist Circuit/Attractions Marketed    | No of Tourism Circuit/Attractions Marketing Events Held            | 2              | 2              | 2              |

**Sub-Programme: Tourist Product Promotion and Marketing**

| Tourism Dept | County Hospitality Quality Standards Survey Done | No of Surveys Done | 1              | 1              | 1              |

**Sub-Programme: Hospitality Quality Standards Survey**
Programme 5: Water and Sewerage Services Management.
Outcome: Increased population with access to safe and clean water.

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Sub-Programme:</strong> Water Services Provision</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water Unit</td>
<td>Large water schemes constructed (Flagship)</td>
<td>No of large water schemes constructed</td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td>Small water schemes constructed</td>
<td>No of small water schemes constructed</td>
<td>8</td>
<td>10</td>
<td>15</td>
</tr>
<tr>
<td></td>
<td>Community Empowerment Project constructed</td>
<td>No of CEF projects constructed</td>
<td>47</td>
<td>47</td>
<td>47</td>
</tr>
<tr>
<td></td>
<td><strong>Sub-Programme:</strong> Project Planning and Design</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water Engineering</td>
<td>Project designs and plans formulated</td>
<td>No of projects plan and design reports</td>
<td>10</td>
<td>13</td>
<td>19</td>
</tr>
<tr>
<td></td>
<td><strong>Sub-Programme:</strong> Operation and Maintenance.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub County Water</td>
<td>Well maintained and Operated water projects</td>
<td>No of sustained and well operated water projects</td>
<td>20</td>
<td>20</td>
<td>20</td>
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<tr>
<td></td>
<td><strong>Sub-Programme:</strong> Water Resources Management</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Water Resources Unit</td>
<td>Data Information Management</td>
<td>No of Water Resources Mapped on GIS</td>
<td>10</td>
<td>13</td>
<td>19</td>
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<tr>
<td></td>
<td>Hydrological Surveys</td>
<td>No of Hydrological Surveys done</td>
<td>9</td>
<td>9</td>
<td>9</td>
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<tr>
<td></td>
<td>Strategic Boreholes Drilled (Water Quality Monitoring)</td>
<td>No of Strategic Boreholes Drilled</td>
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<td>9</td>
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<tr>
<td></td>
<td>Water harvesting and Storage Systems</td>
<td>No of Water Harvesting/Dam Systems Constructed</td>
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<td>2</td>
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<tr>
<td></td>
<td>Water Catchment Protection and Conservation</td>
<td>No of WRUAs sensitized on Water Catchment Protection and Conservation</td>
<td>18</td>
<td>18</td>
<td>18</td>
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<tr>
<td>Planning Unit</td>
<td>Successful M&amp;E activities</td>
<td>No of successful M&amp;E visits and reports</td>
<td>4</td>
<td>4</td>
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</table>
### PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

<table>
<thead>
<tr>
<th>Programme</th>
<th>Baseline</th>
<th>Estimates</th>
<th>Projected Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water and Sewerage services provision</td>
<td>175,336,215</td>
<td>317,344,323</td>
<td>333,211,539</td>
</tr>
<tr>
<td>Forest conservation and Management</td>
<td>7,200,00</td>
<td>40,000,000</td>
<td>42,000,000</td>
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<tr>
<td>Solid Waste Management</td>
<td>81,000,000</td>
<td>144,000,000</td>
<td>151,200,000</td>
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<tr>
<td>Tourist Product Identification and Marketing</td>
<td>2,500,00</td>
<td>10,000,000</td>
<td>10,500,000</td>
</tr>
<tr>
<td>General Administration, Planning, Policy Coordination and Support Services</td>
<td>134,379,987</td>
<td>78,232,025</td>
<td>82,143,626</td>
</tr>
<tr>
<td><strong>Total Expenditure for Vote</strong></td>
<td><strong>400,416,202</strong></td>
<td><strong>589,576,348</strong></td>
<td><strong>619,055,165</strong></td>
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</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Economic classification</th>
<th>Baseline</th>
<th>Estimates</th>
<th>Projected Estimates</th>
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</thead>
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<tr>
<td><strong>Current Expenditure</strong></td>
<td><strong>139,379,987</strong></td>
<td><strong>231,232,025</strong></td>
<td><strong>242,793,626</strong></td>
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<tr>
<td>Compensation to Employees</td>
<td>64,717,787</td>
<td>58,232,025</td>
<td>66,918,626</td>
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<tr>
<td>Use of goods and services</td>
<td>69,662,200</td>
<td>173,000,000</td>
<td>175,875,000</td>
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<td>Current Transfers to Government Agencies</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Social Benefits</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non-Financial Assets</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Capital Expenditure</strong></td>
<td><strong>227,236,215</strong></td>
<td><strong>358,344,323</strong></td>
<td><strong>397,261,539</strong></td>
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<tr>
<td>Compensation to Employees</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Use of goods and services</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Capital Transfers to Government Agencies</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non-Financial Assets</td>
<td>0</td>
<td>378,344,323</td>
<td>397,261,539</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>366,616,202</strong></td>
<td><strong>589,576,348</strong></td>
<td><strong>640,055,165</strong></td>
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</table>
### Staff distribution by Sector/Department and Job Groups

<table>
<thead>
<tr>
<th>Source</th>
<th>A</th>
<th>B</th>
<th>C</th>
<th>D</th>
<th>E</th>
<th>F</th>
<th>G</th>
<th>H</th>
<th>J</th>
<th>K</th>
<th>L</th>
<th>M</th>
<th>N</th>
<th>P</th>
<th>Q</th>
<th>R</th>
<th>S</th>
<th>T</th>
<th>N/A</th>
<th>Others</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEPT</td>
<td>34</td>
<td>1</td>
<td>10</td>
<td>4</td>
<td>12</td>
<td>8</td>
<td>10</td>
<td>6</td>
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<td>3</td>
<td>-</td>
<td>1</td>
<td>1</td>
<td>-</td>
<td>20</td>
<td></td>
</tr>
<tr>
<td>IPPD</td>
<td>34</td>
<td>1</td>
<td>10</td>
<td>4</td>
<td>12</td>
<td>8</td>
<td>10</td>
<td>6</td>
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<td>1</td>
<td>1</td>
<td>-</td>
<td>20</td>
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</tr>
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</table>

### Staff distribution by functional areas.

<table>
<thead>
<tr>
<th>Job Group</th>
<th>IPPD</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Male</td>
</tr>
<tr>
<td>S – T</td>
<td>-</td>
</tr>
<tr>
<td>P – R</td>
<td>1</td>
</tr>
<tr>
<td>J – N</td>
<td>20</td>
</tr>
<tr>
<td>A – H</td>
<td>62</td>
</tr>
<tr>
<td>Total No</td>
<td>83</td>
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</table>

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

<table>
<thead>
<tr>
<th>IPPD</th>
<th>Casual</th>
<th>Contract</th>
<th>Permanent</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Department</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water &amp; Natural Resources</td>
<td>20</td>
<td>2</td>
<td>47</td>
<td>69</td>
</tr>
<tr>
<td>No.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross monthly salary</td>
<td>250,000</td>
<td>103,200</td>
<td>2,280,090</td>
<td></td>
</tr>
<tr>
<td>Gross Annual salary</td>
<td>3,000,000</td>
<td>1,238,400</td>
<td>27,361,080</td>
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</tr>
<tr>
<td>Tourism &amp; Environment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No.</td>
<td>-</td>
<td>-</td>
<td>61</td>
<td>61</td>
</tr>
<tr>
<td>Gross monthly salary</td>
<td>-</td>
<td>-</td>
<td>2,181,278</td>
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</tr>
<tr>
<td>Gross Annual salary</td>
<td>-</td>
<td>-</td>
<td>26,175,336</td>
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</table>
## PART I: ACTIVITY COSTING
### WATER AND NATURAL RESOURCE

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>Unit of Measurement</th>
<th>No of Units/Quantity</th>
<th>Unit Cost/Rate (Kshs)</th>
<th>Total Annual Estimates (Kshs)</th>
<th>Responsible Entity</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme: General Administration Planning and Support Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Outcome: A well informed and service oriented workforce working under a well regulated and policy driven framework.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sub-Programme: Human Resource Management Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Basic salary</td>
<td>permanent and pensionable 49 Water staff</td>
<td>Months</td>
<td>12</td>
<td>2,459,647</td>
<td>29,515,764</td>
</tr>
<tr>
<td>Staff Promotion</td>
<td>No</td>
<td>45</td>
<td>-</td>
<td>-</td>
<td>2110101</td>
</tr>
<tr>
<td>New Staff</td>
<td>No</td>
<td>7</td>
<td>-</td>
<td>-</td>
<td>2110101</td>
</tr>
<tr>
<td>Director Water (New)</td>
<td>No</td>
<td>1</td>
<td>-</td>
<td>-</td>
<td>2110101</td>
</tr>
<tr>
<td>Electricity expenses</td>
<td>Maji HeadQuarters</td>
<td>Months</td>
<td>12</td>
<td>5,000</td>
<td>60,000</td>
</tr>
<tr>
<td>Sirisia office</td>
<td>Months</td>
<td>12</td>
<td>4,000</td>
<td>48,000</td>
<td>2210101</td>
</tr>
<tr>
<td>webuye office</td>
<td>Months</td>
<td>12</td>
<td>3,000</td>
<td>36,000</td>
<td>2210101</td>
</tr>
<tr>
<td>Bumula office</td>
<td>Months</td>
<td>12</td>
<td>2,000</td>
<td>24,000</td>
<td>2210101</td>
</tr>
<tr>
<td>Tongaren office</td>
<td>Months</td>
<td>12</td>
<td>3,000</td>
<td>36,000</td>
<td>2210101</td>
</tr>
<tr>
<td>Kabuchai</td>
<td>Months</td>
<td>12</td>
<td>1,000</td>
<td>12,000</td>
<td>2210101</td>
</tr>
<tr>
<td>Water and sewerage charges</td>
<td>Maji HeadQuarters</td>
<td>Months</td>
<td>12</td>
<td>500</td>
<td>6,000</td>
</tr>
<tr>
<td>Sirisia office</td>
<td>Months</td>
<td>12</td>
<td>2,000</td>
<td>24,000</td>
<td>2210102</td>
</tr>
<tr>
<td>webuye office</td>
<td>Months</td>
<td>12</td>
<td>1,000</td>
<td>12,000</td>
<td>2210102</td>
</tr>
<tr>
<td>Bumula office</td>
<td>Months</td>
<td>12</td>
<td>500</td>
<td>6,000</td>
<td>2210102</td>
</tr>
<tr>
<td>Tongaren office</td>
<td>Months</td>
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<td>1,500</td>
<td>18,000</td>
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<td>Months</td>
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<td>500</td>
<td>6,000</td>
<td>2210102</td>
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</tr>
<tr>
<td>Activity</td>
<td>Activity Description</td>
<td>Unit of Measurement</td>
<td>No of Units/Quantity</td>
<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>Telephone and mobile phone services</td>
<td>CECM</td>
<td>Months</td>
<td>12</td>
<td>7,000</td>
<td>84,000</td>
</tr>
<tr>
<td>Chief Officer(2)</td>
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<td>12</td>
<td>12,000</td>
<td>144,000</td>
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<td>2 Directors</td>
<td>Months</td>
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<td>10,000</td>
<td>120,000</td>
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<tr>
<td>11 Officers</td>
<td>Months</td>
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<td>10,167</td>
<td>122,000</td>
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<tr>
<td>Internet Connection</td>
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<td>12</td>
<td>10,000</td>
<td>120,000</td>
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<td>Postal and Courier Services</td>
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<td>12</td>
<td>600</td>
<td>7,200</td>
<td>2210203</td>
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<tr>
<td>Domestic travel and subsistence and other transportation costs</td>
<td>Travel Cost (cecm &amp; Co Airticket: COG, Kenya tourism board, NEMA, Miss Tourism, Senate )</td>
<td>No.</td>
<td>10</td>
<td>39,022</td>
<td>390,220</td>
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<td>Accomodation</td>
<td>CECM &amp; CO (COG, Kenya tourism board, NEMA, Miss Tourism, Senate)</td>
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<td>800,000</td>
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<td>Foreign travel and subsistence and other transportation costs</td>
<td>Travel Cost; Air travel</td>
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<td>Daily subsistance</td>
<td>Days</td>
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<td>No of Units/Quantity</td>
<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>-----------------------------------------------------------</td>
<td>---------------------</td>
<td>----------------------</td>
<td>------------------------</td>
<td>-------------------------------</td>
</tr>
<tr>
<td>Printing, advertising and information supplies and services</td>
<td>Supply of Newspapers</td>
<td>No</td>
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<td>70</td>
<td>110,880</td>
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<td>250,000</td>
<td>500,000</td>
</tr>
<tr>
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<td>Advertising for Tenders (cef projects)</td>
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<td>2</td>
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<td>500,000</td>
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<tr>
<td></td>
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<td>No</td>
<td>3</td>
<td>5,500</td>
<td>16,500</td>
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<td></td>
<td>Icpak training fee</td>
<td>No</td>
<td>3</td>
<td>80,000</td>
<td>240,000</td>
</tr>
<tr>
<td></td>
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<td>No</td>
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<td>5,500</td>
<td>22,000</td>
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<td></td>
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<td>20,000</td>
<td>80,000</td>
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<td>100,000</td>
<td>200,000</td>
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<td>1</td>
<td>100,000</td>
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<td></td>
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<td>6</td>
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<td>Activity Description</td>
<td>Unit of Measurement</td>
<td>No of Units/Quantity</td>
<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
</tr>
<tr>
<td>----------------------</td>
<td>----------------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>-----------------------</td>
<td>-------------------------------</td>
</tr>
<tr>
<td>Hospitality supplies and services</td>
<td>Staff Tea and Drinking water (49)</td>
<td>No</td>
<td>1</td>
<td>300,000</td>
<td>450,000</td>
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<tr>
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### DEVELOPMENT - WATER

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538
## TOURISM AND ENVIRONMENT

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Programme: General Administration Planning and Support Services

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

Sub-Programme: Human Resource Management Services

539
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**DEVELOPMENT - TOURISM**

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

## TOURISM AND ENVIRONMENT

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## WATER AND NATURAL RESOURCES

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**PROJECT LIST**

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6. Trade, Energy, Industrialization

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

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

PART C. Performance Overview and Background for Programme(s) Funding
The department of Trade, Energy and Industrialization has the mandate of facilitating trade, Investments, Industrialization and access to affordable, clean energy.

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

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

The challenges encountered during budget implementation include: Lack of Technical staff With pre-requisite technical know how since the department lost 3 Officers who left to National Government, implementation of the 25% development budget for Ward Based Projects resulted into more fiscal pressures; higher public expectations injected high stress levels to staff and contractors amidst establishment of governance structures, political interference in project implementation resulted in extreme delays and cost variations; 

In the medium term period 2019/20-2021/22, the County Treasury will continue to put in place appropriate measures to enhance economic growth by focusing on the following; Increase the installation of street lights in the county; Establish the industrial Park, Develop and renovate market centres by building modern market stalls and sheds, Constructing of modern Pits Stops Sensitise consumers on fair trade practices and consumer protection, develop business incubation centres and train MSMEs and enhance access to business loans; and supporting the implementation of the Big Four agenda.
PART D: PROGRAMME OBJECTIVES

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<th>Objective</th>
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<td></td>
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<td>Energy access and industrial development</td>
<td>To facilitate access to reliable and affordable energy and support growth of MSMLs in the county.</td>
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</tbody>
</table>

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

Programme: General Administration Planning and Support Services

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

Sub Programme: Administration Services

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trade</td>
<td>Efficient and effective services</td>
<td>No. of Sectional plans developed</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>offered</td>
<td>No. of Individual Work plan</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of M&amp;E Reports developed</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of CIDP Reviews Conducted</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
</tbody>
</table>

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

**Programme:** Trade Licencing and Regulation  
**Outcome:** An efficient, and effective regulatory environment that promotes growth of the MSMEs sector  
**Sub Programme:** Licencing and Regulatory reforms

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trade</td>
<td>A harmonized licensing regulatory framework</td>
<td>No. of Energy master plan plans developed</td>
<td>0</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No.of County Energy bills drafted.</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of MOUS and Partnerships in Energy development signed</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of Micro Finance Bill to transform the County loan scheme fund to</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
<tr>
<td>--------------</td>
<td>------------------------------------------------</td>
<td>----------------------------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Micro Finance Institute (MFI)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Trade loan scheme regulation reviewed</td>
<td></td>
<td>1</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>No. of capacity building sessions for business community</td>
<td></td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Number of sensitization fora for Special groups</td>
<td></td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>No. of sensitization for a held on Trade Licencing</td>
<td></td>
<td>2</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Percentage of small businesses enjoying tax exemption</td>
<td></td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
</tbody>
</table>

**Programme Name:** Trade and Enterprise Development  
**Outcome:** Enhanced trading and investment activities  
**Sub Programme:** Fair Trade Practices and Consumer protection

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trade</td>
<td>Fair Trade Practices and Consumer protection framework</td>
<td>No of Calibrated working standards and Inspectors testing equipment</td>
<td>87</td>
<td>87</td>
<td>87</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of Verified and stamped weighing and measuring equipment</td>
<td>1900</td>
<td>2000</td>
<td>2000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of Sensitization for a conducted</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of cases investigated and prosecuted</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of metrology laboratories</td>
<td>1</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Amount of A.I.A Collected</td>
<td>892,500</td>
<td>937,125</td>
<td>938,981</td>
</tr>
</tbody>
</table>

**Sub Programme:** Business Development Services
<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trade</td>
<td>No of Proposals developed</td>
<td>Business operations developed and managed</td>
<td>1</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of business incubation centres developed</td>
<td>1</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of business Information centres developed</td>
<td>1</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of MSMEs formed</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of MSMEs linked to potential partners</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of sensitization for a held</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No of MSMEs sensitized and trained</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Trading Events Observed</td>
<td>Number of trade exhibitions and shows held</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>No of Experiential Training undertaken</td>
<td>1</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of potential partners identified</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of business meetings held</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of business conferences held</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

**Sub programme: Private Sector Participation**

<p>| Trade | Enhanced private sector participation | Number of private sector dialogue sessions held | 4 | 4 | 4 |</p>
<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Number of contracts signed with private sector</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of Investment conferences held</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of business to business meetings with private sector</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Sub Programme: Access to credit finance/Business Loans</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trade</td>
<td>Enhanced access to business loans</td>
<td>Number of sessions held on loan disbursement to beneficiaries</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Amount of loans disbursed to traders</td>
<td>40,000,000</td>
<td>50,000,000</td>
<td>60,000,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No of beneficiaries awarded and trained</td>
<td>3,000</td>
<td>3,200</td>
<td>3,400</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Amount of loans recovered from defaulters</td>
<td>38,000,000</td>
<td>40,000,000</td>
<td>50,000,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No of sessions for follow up on loan defaulters</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of impact assessment conducted</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of Traders trained on loan management (Extra trainers from KIBT)</td>
<td>500</td>
<td>600</td>
<td>650</td>
</tr>
</tbody>
</table>

**Programme Name:** Infrastructure Development, and Management  
**Outcome:** Improved market infrastructure Access and Business Enviroment  
**Sub Programme:** Development of market infrastructure

<table>
<thead>
<tr>
<th>Trade</th>
<th>Market infrastructure developed</th>
<th>No. of modern markets stalls constructed</th>
<th>500</th>
<th>500</th>
<th>500</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>No. of market sheds constructed</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
<tr>
<td>---------------</td>
<td>------------</td>
<td>-----</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of One tier one market constructed</td>
<td>1</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of Market Management Committees formed and trained</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of market Infrastructure intelligence survey conducted</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Modern Pit Stops developed</td>
<td>No. of truck parking shops established</td>
<td>1</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
</tbody>
</table>

**Sub programme:** Wholesale and retail trade

<table>
<thead>
<tr>
<th>Trade</th>
<th>Framework for wholesale and retail trade sub sector develop</th>
<th>No. of databases established and updated</th>
<th>1</th>
<th>1</th>
<th>1</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>No. of wholesalers and retailers engaged</td>
<td>200</td>
<td>300</td>
<td>300</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No of for a held on wholesale and retail trade</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td></td>
</tr>
</tbody>
</table>

**Programme:** Energy Access and Industrial Development  
**Outcome:** Enhanced Energy Access and Industrial Development  
**Sub- Programme :** Renewable energy development and management

<table>
<thead>
<tr>
<th>Trade</th>
<th>Renewable Energy provided</th>
<th>Number of Solar street lights installed</th>
<th>50</th>
<th>50</th>
<th>70</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Number of floodmast lights installed</td>
<td>8</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Quantum(MGW) Investments in renewable energy,solar and biogas</td>
<td>200MGW</td>
<td>200MGW</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of consultative meetings on</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
<tr>
<td>----------------</td>
<td>------------</td>
<td>-----------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td></td>
<td></td>
<td>renewable energy held</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of potential investors identified</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of energy audits implemented</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of established bio energy audits</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of feasibility studies held</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

Sub-Programme: Connectivity to electricity in urban and rural areas

<table>
<thead>
<tr>
<th>Trade</th>
<th>Number of transformers purchased</th>
<th>11</th>
<th>11</th>
<th>11</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number of solar and high floodmast lights installed</td>
<td>8</td>
<td>10</td>
<td>12</td>
</tr>
<tr>
<td></td>
<td>Number of Industrial centres and special community projects connected to electricity</td>
<td>4</td>
<td>6</td>
<td>10</td>
</tr>
</tbody>
</table>

Sub-Programme: Electricity Connectivity

<table>
<thead>
<tr>
<th>Market street lighting</th>
<th>Number of market street lighting implemented through KPLCV</th>
<th>1,000</th>
<th>1,000</th>
<th>1,000</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number of Solar street lights Installed</td>
<td>50</td>
<td>50</td>
<td>70</td>
</tr>
<tr>
<td></td>
<td>Number of flood mast lights installed</td>
<td>8</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td></td>
<td>Number of energy audits implemented</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>Number of established bio</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
</tr>
<tr>
<td>---------------</td>
<td>------------</td>
<td>-----</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td></td>
<td>energy demonstration</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Trade and Enterprise Development</td>
<td>4,955,246</td>
<td>2,205,000</td>
<td>2,315,250</td>
<td>2,431,013</td>
</tr>
<tr>
<td>Market Infrastructure Development</td>
<td>50,938,051</td>
<td>39,000,000</td>
<td>40,950,000</td>
<td>42,997,500</td>
</tr>
<tr>
<td>Energy Development and Management</td>
<td>27,920,000</td>
<td>58,759,006</td>
<td>61,696,956</td>
<td>64,781,804</td>
</tr>
<tr>
<td>Industrial Development and Investment</td>
<td>160,000,000</td>
<td>15,000,000</td>
<td>15,750,000</td>
<td>16,537,500</td>
</tr>
<tr>
<td>General Administration, Planning and Support Services</td>
<td>45,410,179</td>
<td>35,564,778</td>
<td>37,343,017</td>
<td>39,210,168</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>289,223,476</strong></td>
<td><strong>150,528,784</strong></td>
<td><strong>158,055,223</strong></td>
<td><strong>165,957,984</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation to Employees</td>
<td>21,226,601</td>
<td>17,632,319</td>
<td>18,513,935</td>
<td>19,439,632</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>21,742,578</td>
<td>17,932,459</td>
<td>18,829,082</td>
<td>19,770,536</td>
</tr>
<tr>
<td>Current Transfers to Government Agencies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Social Benefits</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Non-Financial Assets</td>
<td>2,441,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Capital Expenditure</strong></td>
<td>292,992,643</td>
<td>114,964,006</td>
<td>120,712,206</td>
<td>126,747,817</td>
</tr>
<tr>
<td>Compensation to Employees</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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559
<table>
<thead>
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<th></th>
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<tbody>
<tr>
<td>KSHS Capital Transfers to Government Agencies</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>KSHS Non-Financial Assets</td>
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<td>114,964,006</td>
<td>120,712,206</td>
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<td>339,252,822</td>
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<td>158,055,223</td>
<td>165,957,984</td>
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**PART H: STAFF DETAILS**

**Staff distribution by Sector/Department and Job Groups**

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

**Staff distribution by functional areas**

<table>
<thead>
<tr>
<th>IPPD</th>
<th>Job Group</th>
<th>Male</th>
<th>Female</th>
<th>Total No.</th>
<th>Total %</th>
<th>Category</th>
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<tr>
<td></td>
<td>S – T</td>
<td>2</td>
<td>0</td>
<td>2</td>
<td>8</td>
<td>Policy Makers</td>
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<tr>
<td></td>
<td>P – R</td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>8</td>
<td>Technical Staff</td>
</tr>
<tr>
<td></td>
<td>J – N</td>
<td>7</td>
<td>9</td>
<td>16</td>
<td>67</td>
<td>Operational and middle cadre</td>
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<tr>
<td></td>
<td>A – H</td>
<td>2</td>
<td>2</td>
<td>4</td>
<td>16</td>
<td>Support Staff</td>
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<td></td>
<td>Total No</td>
<td>16</td>
<td>16</td>
<td>32</td>
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**Staff distribution by employment terms and Gross Monthly Salary in Kshs**

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<tr>
<th>IPPD</th>
<th>Department</th>
<th>Casual</th>
<th>Contract</th>
<th>Permanent</th>
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<tr>
<td></td>
<td>No.</td>
<td>2</td>
<td>2</td>
<td>18</td>
<td>22</td>
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<td>Gross monthly salary</td>
<td>24,000</td>
<td>188,067</td>
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<td>Gross Annual salary</td>
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<td>2,256,800</td>
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**PART I: ACTIVITY COSTING**
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<th>Unit of Measurement</th>
<th>No of Units/Quantity</th>
<th>Unit Cost/Rate (Kshs)</th>
<th>Total Annual Estimates (Kshs)</th>
<th>Responsible Entity</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme: General Administration, planning and support services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Outcome: Enhanced institutional efficiency and effectiveness in service delivery</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sub-Programme: Human Resource development and management</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>Payment of salary</td>
<td>Payment of salary of 30 Staff (P&amp;P)</td>
<td>Monthly</td>
<td>12</td>
<td>1,467,434</td>
<td>17,609,212</td>
<td>CGB/TEI</td>
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<tr>
<td><strong>Sub-Programme: Administrative services Management</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Utilities</td>
<td>Payment of electricity bills at HQ</td>
<td>Monthly</td>
<td>12</td>
<td>83,333.3</td>
<td>1,000,000</td>
<td>CGB/TEI</td>
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<tr>
<td></td>
<td>Payment of Water bills at HQ</td>
<td>Monthly</td>
<td>12</td>
<td>15,000</td>
<td>180,000</td>
<td>CGB/TEI</td>
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<tr>
<td>Communicaton supplies</td>
<td>Payment of Airtime CEC and C.O</td>
<td>Monthly</td>
<td>8,333</td>
<td>12</td>
<td>100,000</td>
<td>CGB/TEI</td>
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<tr>
<td></td>
<td>Internet connection</td>
<td>Quarterly</td>
<td>14,760</td>
<td>4</td>
<td>59,040</td>
<td>CGB/TEI</td>
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<tr>
<td></td>
<td>Courier &amp; Postal services</td>
<td>Monthly</td>
<td>1,667</td>
<td>12</td>
<td>20,000</td>
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<tr>
<td>Domestic travel and subsistence allowances</td>
<td>Travel CEC CO Technical</td>
<td>Monthly</td>
<td>12</td>
<td>20,833</td>
<td>250,000</td>
<td>CGB/TEI</td>
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<tr>
<td></td>
<td>Subsistence CEC, CO &amp; Technical staff</td>
<td>Monthly</td>
<td>12</td>
<td>33,333</td>
<td>400,000</td>
<td>CGB/TEI</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Printing, Advertisement, &amp; information</td>
<td>Printing of policy, bills and regulations</td>
<td>Annually</td>
<td>1</td>
<td>100,000</td>
<td>100,000</td>
<td>CGB/TEI</td>
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<tr>
<td></td>
<td>Advertisement of Weight &amp; measures, tenders</td>
<td>Semi-annual</td>
<td>2</td>
<td>150,000</td>
<td>300,000</td>
<td>CGB/TEI</td>
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<tr>
<td></td>
<td>Trade shows: Registration, hire of booth, ASK fee</td>
<td>Annually</td>
<td>1</td>
<td>200,000</td>
<td>200,000</td>
<td>CGB/TEI</td>
</tr>
<tr>
<td>Training</td>
<td>Accommodation of staff on seminars &amp; training</td>
<td>days</td>
<td>100</td>
<td>5,000</td>
<td>500,000</td>
<td>CGB/TEI</td>
</tr>
<tr>
<td></td>
<td>Attachment calibration of working standards</td>
<td>Semi-Anually</td>
<td>2</td>
<td>500,000</td>
<td>1,000,000</td>
<td>CGB/TEI</td>
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<tr>
<td></td>
<td>Tuition for staff on training</td>
<td>Pax</td>
<td>10</td>
<td>30,000</td>
<td>300,000</td>
<td>CGB/TEI</td>
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<tr>
<td></td>
<td>milk</td>
<td>Dozen</td>
<td>400</td>
<td>600</td>
<td>240,000</td>
<td>CGB/TEI</td>
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<tr>
<td>Activity</td>
<td>Activity Description</td>
<td>Unit of Measurement</td>
<td>No of Units/Quantity</td>
<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
<td>Responsible Entity</td>
</tr>
<tr>
<td>--------------------------</td>
<td>---------------------------------------------------------------------------------------</td>
<td>---------------------</td>
<td>----------------------</td>
<td>----------------------</td>
<td>-------------------------------</td>
<td>--------------------</td>
</tr>
<tr>
<td>Catering services</td>
<td>sugar</td>
<td>kgs</td>
<td>2000</td>
<td>100</td>
<td>200,000</td>
<td>CGB/TEI</td>
</tr>
<tr>
<td></td>
<td>Tea-leaves</td>
<td>Grams</td>
<td>600</td>
<td>100</td>
<td>60,000</td>
<td>CGB/TEI</td>
</tr>
<tr>
<td>Committee boards &amp; conference</td>
<td>Meeting with sector committee</td>
<td>Annually</td>
<td>1</td>
<td>600,000</td>
<td>600,000</td>
<td>CGB/TEI</td>
</tr>
<tr>
<td></td>
<td>M&amp;E of projects</td>
<td>Annually</td>
<td>1</td>
<td>300,000</td>
<td>300,000</td>
<td>CGB/TEI</td>
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<tr>
<td></td>
<td>Meetings with sector working group</td>
<td>Annually</td>
<td>1</td>
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<td>300,000</td>
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<td>General office supplies</td>
<td>Printing Papers</td>
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<td>600</td>
<td>300,000</td>
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<tr>
<td></td>
<td>Carbon paper A4</td>
<td>Reams/year</td>
<td>30</td>
<td>1200</td>
<td>36,000</td>
<td>CGB/TEI</td>
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<tr>
<td></td>
<td>Yellow stickers small size</td>
<td>Pckts/ Year</td>
<td>200</td>
<td>50</td>
<td>10,000</td>
<td>CGB/TEI</td>
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<tr>
<td></td>
<td>Biro pens</td>
<td>Boxes/ Year</td>
<td>6</td>
<td>2000</td>
<td>12,000</td>
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<td></td>
<td>Pencils HB</td>
<td>Boxes/ Year</td>
<td>5</td>
<td>400</td>
<td>2,000</td>
<td>CGB/TEI</td>
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<td>conqueror Paper</td>
<td>Reams/year</td>
<td>5</td>
<td>1700</td>
<td>8,500</td>
<td>CGB/TEI</td>
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<td></td>
<td>Glue stick</td>
<td>No./Year</td>
<td>30</td>
<td>150</td>
<td>4,500</td>
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<tr>
<td></td>
<td>Glue paste</td>
<td>No./Year</td>
<td>30</td>
<td>30</td>
<td>900</td>
<td>CGB/TEI</td>
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<td>100</td>
<td>80</td>
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<td>50</td>
<td>5,000</td>
<td>CGB/TEI</td>
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<td>70</td>
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<td>Stapler</td>
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<td>600</td>
<td>6,000</td>
<td>CGB/TEI</td>
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<td></td>
<td>paper punch</td>
<td>No./Year</td>
<td>10</td>
<td>600</td>
<td>6,000</td>
<td>CGB/TEI</td>
</tr>
<tr>
<td></td>
<td>Box file</td>
<td>Pcs/Year</td>
<td>100</td>
<td>350</td>
<td>35,000</td>
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<td>Spring file</td>
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<td>100</td>
<td>600</td>
<td>60,000</td>
<td>CGB/TEI</td>
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<td>File Folders</td>
<td>Pcs/Year</td>
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<td>60</td>
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<td>Envelops A4</td>
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<td>160</td>
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<td>Staple pins</td>
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<td>Pin remover</td>
<td>Pcs/Year</td>
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<td>68</td>
<td>1,700</td>
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<td>White Out</td>
<td>Pcs/Year</td>
<td>10</td>
<td>100</td>
<td>1,000</td>
<td>CGB/TEI</td>
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<td>Cleaning Services</td>
<td>Detergents</td>
<td>Quarterly</td>
<td>4</td>
<td>12,500</td>
<td>50,000</td>
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<tr>
<td>Fuel and Lubricant</td>
<td>Fuel and Lubricant for 4 vehicles{KBY-366Y,GKA 163X,KCD 215G and39CG057A}</td>
<td>Litres</td>
<td>17,562.5</td>
<td>120</td>
<td>2,107,500</td>
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<tr>
<td>Motor vehicle insurance</td>
<td>Insurance for 4 vehicles{KBY-366Y,GKA 163X,KCD 215G and39CG057A}</td>
<td>Annually</td>
<td>600,000</td>
<td>1</td>
<td>600,000</td>
<td>CGB/TEI</td>
</tr>
<tr>
<td>Activity Description</td>
<td>No of Units/Quantities</td>
<td>Unit of Measurement</td>
<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
<td>Responsible Entity</td>
<td></td>
</tr>
<tr>
<td>----------------------------------------------------------</td>
<td>------------------------</td>
<td>---------------------</td>
<td>-----------------------</td>
<td>------------------------------</td>
<td>-------------------</td>
<td></td>
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<tr>
<td>Maintenance expenses of Motor vehicle</td>
<td>4</td>
<td>Quarterly</td>
<td>334,312.5</td>
<td>1,337,250</td>
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<td>Maintenance of computers, laptops and IT equipment</td>
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<td>Annually</td>
<td>5,200,000</td>
<td>5,200,000</td>
<td>CGB/TEI</td>
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<td>Annually</td>
<td>41,000</td>
<td>41,000</td>
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<tr>
<td>Research</td>
<td>3</td>
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<td>3,000,000</td>
<td>9,000,000</td>
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<td>Programme: Energy Access and Industrial Development</td>
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<td>Outcome: Enhanced Energy Access and Industrial Development</td>
<td>Ward based projects</td>
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<td>36,964,006</td>
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<td>Electricity grid street light</td>
<td>80,000</td>
<td>20,000,000</td>
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<td>Development of Energy Master Plan</td>
<td>No</td>
<td>Consultancy Preparation of Energy master plan</td>
<td>4,000</td>
<td>4,000,000</td>
<td>CGB/TEI</td>
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<tr>
<td>Development of Industrial Parks at Webuye</td>
<td>No</td>
<td>Registration of the Bungoma Investment and Corporation, Registration by SEZ Authority, marketing strategy and Investor promotion fora</td>
<td>15,000,000</td>
<td>15,000,000</td>
<td>CGB/TEI</td>
<td></td>
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<tr>
<td>Programme: Market Infrastructure Development and Management</td>
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<td></td>
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<tr>
<td>Outcome: Improved Market Infrastructure and enhanced Business Environment</td>
<td>Development of modern market stalls</td>
<td>Architectural designs and BQ preparation and development</td>
<td>20,000,000</td>
<td>20,000,000</td>
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<td>Development of Chwele Agri-business</td>
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<td>Feasibility, Architectural designs and development</td>
<td>10,000,000</td>
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<tr>
<td>Activity Description</td>
<td>Unit of Measure</td>
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<td>Unit Cost/Rate (Kshs)</td>
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<td>-----------------------------</td>
<td>-------------------</td>
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</tr>
<tr>
<td>BQ preparation</td>
<td></td>
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<tr>
<td><strong>Total Recurrent</strong></td>
<td></td>
<td></td>
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<td><strong>35,564,778</strong></td>
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<tr>
<td><strong>Total Development</strong></td>
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<td></td>
<td></td>
<td><strong>105,964,006</strong></td>
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<td></td>
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<tr>
<td><strong>Grand Total</strong></td>
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<td></td>
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<td><strong>150,528,784</strong></td>
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PART G: STAFF ESTABLISHMENT FOR THE DEPARTMENT OF TRADE, ENERGY AND INDUSTRIALIZATION.

<table>
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<tr>
<th>Position Title</th>
<th>Job group</th>
<th>Authorized Post</th>
<th>In-Post</th>
<th>2018/2019</th>
<th>2019/2020</th>
<th>2020/2021</th>
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<tr>
<td>Deputy-Director Administration</td>
<td>Q</td>
<td>1</td>
<td>1</td>
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<td>1,747,704</td>
<td>1,835,089</td>
</tr>
<tr>
<td>Asst-Director</td>
<td>P</td>
<td>1</td>
<td>1</td>
<td>1,664,480</td>
<td>1,747,704</td>
<td>1,835,089</td>
</tr>
<tr>
<td>Principal Trade development officer</td>
<td>N</td>
<td>1</td>
<td>1</td>
<td>1,069,320</td>
<td>1,122,786</td>
<td>1,169,002</td>
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<tr>
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<td>M</td>
<td>1</td>
<td>1</td>
<td>983,640</td>
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<td>1,084,463</td>
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<tr>
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<td>L</td>
<td>1</td>
<td>1</td>
<td>866,160</td>
<td>909,468</td>
<td>954,941</td>
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<tr>
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<td>M</td>
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<td>1</td>
<td>1,069,320</td>
<td>1,122,786</td>
<td>1,169,002</td>
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<td>Administrative officer</td>
<td>L</td>
<td>1</td>
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<td>1,086,840</td>
<td>1,141,690</td>
<td>1,193,475</td>
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<tr>
<td>Chief Accountant</td>
<td>M</td>
<td>1</td>
<td>1</td>
<td>983,640</td>
<td>1,032,822</td>
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<tr>
<td>Economist</td>
<td>K</td>
<td>1</td>
<td>1</td>
<td>715,596</td>
<td>751,375.80</td>
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<tr>
<td>Fund Administrator</td>
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<td>1</td>
<td>592,320</td>
<td>621,936</td>
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<tr>
<td>CEF –Officer</td>
<td>K</td>
<td>1</td>
<td>1</td>
<td>453,760</td>
<td>476,448</td>
<td>500,270</td>
</tr>
<tr>
<td>Procurement Officer</td>
<td>J</td>
<td>1</td>
<td>1</td>
<td>502,240</td>
<td>527,352</td>
<td>560,325</td>
</tr>
<tr>
<td>Accounts Assistant</td>
<td>J</td>
<td>1</td>
<td>1</td>
<td>453,760</td>
<td>476,448</td>
<td>500,270</td>
</tr>
<tr>
<td>Credit Officers</td>
<td>J</td>
<td>1</td>
<td>1</td>
<td>453,760</td>
<td>476,448</td>
<td>500,270</td>
</tr>
<tr>
<td>Clerical Officer 3</td>
<td>J</td>
<td>1</td>
<td>1</td>
<td>1,003,076</td>
<td>1,053,229</td>
<td>1,105,891</td>
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<td>Office Administrative Asst.</td>
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<td>1</td>
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<td>542,472</td>
<td>569,596</td>
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<tr>
<td>Personal Assistant-CECM</td>
<td>J</td>
<td>1</td>
<td>1</td>
<td>453,760</td>
<td>476,448</td>
<td>500,270</td>
</tr>
<tr>
<td>Clerical officers</td>
<td>G</td>
<td>2</td>
<td>2</td>
<td>761,120</td>
<td>799,176</td>
<td>839,135</td>
</tr>
<tr>
<td>Asst. Procurement</td>
<td>G</td>
<td>1</td>
<td>1</td>
<td>765,240</td>
<td>803,502</td>
<td>843,677</td>
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<tr>
<td>Clerical officer 1</td>
<td>H</td>
<td>1</td>
<td>1</td>
<td>403,000</td>
<td>423,150</td>
<td>444,308</td>
</tr>
<tr>
<td>Office Administrative Asst.</td>
<td>H</td>
<td>1</td>
<td>1</td>
<td>403,000</td>
<td>423,150</td>
<td>444,308</td>
</tr>
<tr>
<td>Chief Driver</td>
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<td>2</td>
<td>2</td>
<td>856,870</td>
<td>899,713.50</td>
<td>944,699</td>
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<td>Driver 1</td>
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<td>1</td>
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<td>276,612</td>
<td>290,443</td>
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<td>Office Assistant</td>
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<td>1</td>
<td>209,080</td>
<td>219,534</td>
<td>230,510</td>
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<td>Casuals-3</td>
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<td></td>
<td></td>
<td>264,893</td>
<td>278,138</td>
<td>292,045</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td></td>
<td>17,609,212</td>
<td>18,489,673</td>
<td>19,414,156</td>
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PART H: PROJECT LIST

<table>
<thead>
<tr>
<th>S/NO.</th>
<th>PROJECT NAME</th>
<th>TOTAL COST</th>
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</thead>
<tbody>
<tr>
<td>1.</td>
<td>Installation of Streetlights</td>
<td>24,000,000</td>
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<tr>
<td>2.</td>
<td>Chwele Agribusiness</td>
<td>10,000,000</td>
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<tr>
<td>3.</td>
<td>Development of Markets</td>
<td>20,000,000</td>
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<td>4.</td>
<td>Development of Industrial Park</td>
<td>15,000,000</td>
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<tr>
<td>5.</td>
<td>Ward based projects</td>
<td>36,964,006</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>105,964,006</strong></td>
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</table>
7. Lands, Urban, Physical Planning and Housing

Lands, Urban and Physical Planning
PART A. Vision
To excel in sustainable land management.

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

PART C. Performance Overview and Background for Programme(s) Funding
This lands sub sector is divided into lands, survey and physical planning departments. There mandates are;

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

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

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

Sector achievements in previous FY include:
- Trained 65 staff
- Procured 6 laptops, 3 printers and 7 desktops
- Installation of the GIS lab
- Construction of storm water drainages in Bungoma town
- Purchase of land for the sports academy, Kapsokwony MTC and ward based projects
Challenges
Various challenges affecting the lands sector in general include;

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

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

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

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

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

Lack of digital land records increasing corruption and brokerage

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

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

Uncontrolled subdivision of land and irregular transactions
A number of land subdivisions, partitions, amalgamations and transfers have been irregularly done. Irregularity in the essence of incompleteness in the process, non-filing of all necessary documentation and lack or inadequate updating of records. This results in the department keeping improper records which ultimately perpetuate disputes.
In the medium term period 2019/20-2021/22, the department of Lands will continue to put in place appropriate measures to enhance economic growth by focusing on the following:

| Land resource Survey/Mapping, and Management, | County physical Planning and Infrastructure and supporting the implementation of the Big Four agenda. |

**PART D: PROGRAMME OBJECTIVES**

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

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

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>SP 1.1: Institutional accountability, efficiency and effectiveness in service delivery</td>
<td>Department of Lands, Urban and Physical Planning</td>
<td>Efficient and effective services offered</td>
<td>Number of policies and formulated</td>
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<td>-</td>
<td>-</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Number of bills drafted</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>No. of M&amp;E reports developed</td>
<td>10</td>
<td>15</td>
<td>20</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>No. of reviews conducted</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Land Boards and town Committees constituted</td>
<td>2</td>
<td>3</td>
<td>2</td>
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<tr>
<td>Human resource development and management</td>
<td>Department of Lands, Urban and Physical Planning</td>
<td>Efficient and effective service delivery</td>
<td>No. of staff trained</td>
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<td>15</td>
<td>15</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>No. of staff subscribed to professional bodies</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
<tr>
<td>-------------------------------------------</td>
<td>---------------------------------------------------</td>
<td>-------------------------------------------------</td>
<td>---------------------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Survey of government land quality control of survey activities</td>
<td>Department of Lands, Urban and Physical Planning</td>
<td>Survey activities enhanced</td>
<td>Frequency of surveying public land</td>
<td>96</td>
<td>96</td>
<td>96</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Frequency of resolving boundary disputes and court cases</td>
<td>96</td>
<td>96</td>
<td>96</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Number of sub counties sensitized on land and survey clinics</td>
<td>9</td>
<td>9</td>
<td>9</td>
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<tr>
<td></td>
<td>Purchase of survey equipment</td>
<td>Number of survey equipment purchased</td>
<td></td>
<td>7</td>
<td>3</td>
<td>3</td>
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<tr>
<td></td>
<td>Establishm ent of a fully-fledged county survey office</td>
<td>Number of unit structures established (Avail office space for a fully-fledged survey office)</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>County survey office</td>
<td>Department of Lands, Urban and Physical Planning</td>
<td>Establishm ent of a fully-fledged county survey office</td>
<td>Establish map amendment centre</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Number of GIS Lab established</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Number of survey equipment purchased</td>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Number of wards with Geodetic controls in place</td>
<td>45</td>
<td>45</td>
<td>45</td>
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<tr>
<td>Land Acquisition</td>
<td>Department of Lands, Urban and Physical Planning</td>
<td>Identification of the various needs for land, feasibility studies for the available land, valuation, purchase of the land</td>
<td>Frequency of registering public land</td>
<td>96</td>
<td>96</td>
<td>96</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Number of acres of land purchased for land banking</td>
<td>10</td>
<td>20</td>
<td>30</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Number of acres of land purchased for the establishment of Cemetery/Crematoria</td>
<td>5</td>
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<td>3</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Number of acres of land purchased for the expansion of Matulo Airstrip</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
<tr>
<td>---------------</td>
<td>---------------</td>
<td>-------------</td>
<td>-----------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Physical Planning</td>
<td></td>
<td>Design of storm water drainage and maintenance in urban centres</td>
<td>Number of designs for storm water</td>
<td>5</td>
<td>8</td>
<td>10</td>
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<tr>
<td></td>
<td></td>
<td>Physical development plans for the various urban centres</td>
<td>No. of physical developments plans developed</td>
<td>10</td>
<td>15</td>
<td>20</td>
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<tr>
<td>Valuation roll preparation</td>
<td></td>
<td>Improve land rates collection and reduce conflict as a result of unjustified land rate charges</td>
<td>Number of valuation rolls prepared</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Infrastructure development</td>
<td></td>
<td>Auction rings Constructio n and rehabilitatio n of Auction rings</td>
<td>Number of auction rings Constructed and rehabilitated of Auction rings</td>
<td>10</td>
<td>20</td>
<td>30</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Constructio n of storm water drainage and maintenance</td>
<td>Number of KM</td>
<td>10</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Street lights installation and maintenance</td>
<td>Department of Lands, Urban and Physical Planning</td>
<td>Street lights installation and maintenance</td>
<td>Number of markets installed with street lights</td>
<td>-</td>
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</tr>
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</table>
**PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022**

<table>
<thead>
<tr>
<th>Programme</th>
<th>Baseline</th>
<th>Estimates</th>
<th>Projected Estimates</th>
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<tbody>
<tr>
<td>General Administration, Planning and Support services</td>
<td>71,873,101</td>
<td>40,585,873</td>
<td>42,615,167</td>
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<tr>
<td>Land resource Survey/Mapping and Management</td>
<td>69,948,673</td>
<td>92,877,797</td>
<td>97,521,687</td>
</tr>
<tr>
<td>County physical Planning and Infrastructure</td>
<td>0</td>
<td>24,000,000</td>
<td>25,200,000</td>
</tr>
<tr>
<td><strong>Total Expenditure for Vote -</strong></td>
<td>141,821,774</td>
<td>157,463,670</td>
<td>165,336,854</td>
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</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Economic classification</th>
<th>Baseline</th>
<th>Estimates</th>
<th>Projected Estimates</th>
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<tbody>
<tr>
<td></td>
<td>KSHS</td>
<td>KSHS</td>
<td>KSHS</td>
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<td><strong>Current Expenditure</strong></td>
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<tr>
<td>Compensation to Employees</td>
<td>32,470,711</td>
<td>30,275,179</td>
<td>31,788,617</td>
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<tr>
<td>Use of goods and services</td>
<td>39,402,390</td>
<td>10,310,694</td>
<td>10,826,229</td>
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<tr>
<td>Current Transfers to Government Agencies</td>
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<td></td>
</tr>
<tr>
<td>Social Benefits</td>
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<td></td>
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</tr>
<tr>
<td>Non-Financial Assets</td>
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</tr>
<tr>
<td><strong>Capital Expenditure</strong></td>
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</tr>
<tr>
<td>Compensation to Employees</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Use of goods and services</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Capital Transfers to Government Agencies</td>
<td>69,948,673</td>
<td>116,877,797</td>
<td>122,721,687</td>
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<tr>
<td>Non-Financial Assets</td>
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<td></td>
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</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>141,821,774</td>
<td>157,463,670</td>
<td>165,336,854</td>
</tr>
</tbody>
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### Staff distribution by Sector/Department and Job Groups

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<tr>
<th>Dept</th>
<th>Source</th>
<th>A</th>
<th>B</th>
<th>C</th>
<th>D</th>
<th>E</th>
<th>F</th>
<th>G</th>
<th>H</th>
<th>J</th>
<th>K</th>
<th>L</th>
<th>M</th>
<th>N</th>
<th>P</th>
<th>Q</th>
<th>R</th>
<th>S</th>
<th>T</th>
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<th>Others</th>
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<td>2</td>
<td>7</td>
<td>6</td>
<td>7</td>
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</tr>
<tr>
<td>IPPD</td>
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<td>1</td>
<td>1</td>
<td>-</td>
<td>1</td>
<td>4</td>
<td>3</td>
<td>7</td>
<td>3</td>
<td>3</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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### Staff distribution by functional areas

<table>
<thead>
<tr>
<th>Job Group</th>
<th>IPPD</th>
<th>Male</th>
<th>Female</th>
<th>Total No.</th>
<th>Total %</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>S – T</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>Policy Makers</td>
</tr>
<tr>
<td>P – R</td>
<td>4</td>
<td>-</td>
<td>-</td>
<td>4</td>
<td>12.5</td>
<td>Technical Staff</td>
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<tr>
<td>J – N</td>
<td>10</td>
<td>7</td>
<td>17</td>
<td>53</td>
<td>34.4</td>
<td>Operational and middle cadre</td>
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<td>A – H</td>
<td>7</td>
<td>4</td>
<td>11</td>
<td>34.4</td>
<td></td>
<td>Support Staff</td>
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<tr>
<td><strong>Total No</strong></td>
<td>21</td>
<td>11</td>
<td>32</td>
<td>100</td>
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### Staff distribution by employment terms and Gross Monthly Salary in Kshs

<table>
<thead>
<tr>
<th>Department</th>
<th>Casual</th>
<th>Contract</th>
<th>Permanent</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No.</td>
<td>3</td>
<td>-</td>
<td>32</td>
<td>35</td>
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<tr>
<td>Gross monthly salary</td>
<td>45,000</td>
<td>-</td>
<td>2,477,932</td>
<td>2,522,932</td>
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<tr>
<td>Gross Annual salary</td>
<td>540,000</td>
<td>-</td>
<td>29,735,179</td>
<td>30,275,179</td>
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PART I: ACTIVITY COSTING

<table>
<thead>
<tr>
<th>Activity</th>
<th>Activity Description</th>
<th>Unit of Measurement</th>
<th>No of Units/Quantity</th>
<th>Unit Cost/Rate (Kshs)</th>
<th>Total Annual Estimates (Kshs)</th>
<th>Item Code</th>
</tr>
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<tbody>
<tr>
<td><strong>Programme: General Administration, Planning and Support services</strong></td>
<td></td>
<td></td>
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<tr>
<td><strong>Outcome: Enhanced institutional efficiency and effectiveness in service delivery</strong></td>
<td></td>
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<tr>
<td><strong>Sub-Programme: Human resource development and management</strong></td>
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<tr>
<td>Salaries</td>
<td>Payment of Basic Salaries</td>
<td>Monthly</td>
<td>12</td>
<td>2,011,405</td>
<td>24,136,864</td>
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<td></td>
<td>Salary for 3 casuals</td>
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<td>12</td>
<td>45,000</td>
<td>540,000</td>
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<td></td>
<td>Hire of new staff</td>
<td>Monthly</td>
<td>12</td>
<td>432,378</td>
<td>5,188,530</td>
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<td>Monthly</td>
<td>12</td>
<td>34,148.75</td>
<td>409,785</td>
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<td>Pension</td>
<td>Monthly</td>
<td>12</td>
<td>154,960</td>
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<td>Utilities Supplies</td>
<td>Payment of electricity Bills</td>
<td>Monthly</td>
<td>12</td>
<td>16,667</td>
<td>200,000</td>
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<td>Payment of Water Bills</td>
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<td>12</td>
<td>2,500</td>
<td>30,000</td>
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<td>Communication Supplies</td>
<td>Purchase of air time for CECM</td>
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<td>84,000</td>
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<td></td>
<td>Purchase of air time for CO</td>
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<td>12</td>
<td>6,000</td>
<td>72,000</td>
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<td>Purchase of internet bundles</td>
<td>Monthly</td>
<td>12</td>
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<td></td>
<td>for the main office</td>
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<tr>
<td>Travel costs</td>
<td>CEC (To attend Policy formulation at national level, Seminars and Training)</td>
<td>Monthly</td>
<td>6</td>
<td>15,000</td>
<td>90,000</td>
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<tr>
<td>CO (Attend Seminars and Training)</td>
<td>Monthly</td>
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<td>15,000</td>
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<td>Travel cost for Technical officers (Attend Seminars and Training)</td>
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<td>2,000</td>
<td>20,000</td>
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<td>Daily subsistence and other transportation costs</td>
<td>CEC (To attend Policy formulation at national level, Seminars and Training)</td>
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<td>8</td>
<td>50,400</td>
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<tr>
<td>CO (Attend Seminars and Training)</td>
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<td>50,400</td>
<td>403,200</td>
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<td>4 Technical officers (Attend Seminars and Training, Professional meetings)</td>
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<td>5</td>
<td>42,000</td>
<td>840,000</td>
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<td>Drivers taking the CECM and CO to attend meetings</td>
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<td>5</td>
<td>30,720</td>
<td>153,600</td>
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<td>Printing, Advertising and Information</td>
<td>Subscription to 40 Newspapers –CECM</td>
<td>Monthly</td>
<td>12</td>
<td>70</td>
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<td>Subscription to 40 Newspapers – CO</td>
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<td>12</td>
<td>70</td>
<td>33,600</td>
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<td>Total Annual Estimates (Kshs)</td>
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<td>Supplies and Services</td>
<td>20 Newspapers - Director office</td>
<td>Monthly</td>
<td>12</td>
<td>70</td>
<td>16,800</td>
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<td>Advertisement and awareness – tenders</td>
<td>Bi-annually</td>
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<td>154,847</td>
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<td>Accommodation for 5 officers attending courses at KSG</td>
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<td>98,000</td>
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<td>Tuition for 5 officers (SLDP, Senior Management Course, Performance Management Course, Project Management, Records management)</td>
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<td>126,600</td>
<td>633,000</td>
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<td>600,000</td>
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<td>Purchase of milk Dozens per month</td>
<td>Dozens per month</td>
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<td>Purchase Sugar Kgs per month for main office</td>
<td>Kgs per month</td>
<td>30</td>
<td>150</td>
<td>54,000</td>
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<td>Purchase Sugar Kgs per month for National land office</td>
<td>Kgs per month</td>
<td>10</td>
<td>150</td>
<td>18,000</td>
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<td>Drinking water</td>
<td>Dozens per month</td>
<td>23</td>
<td>408.7</td>
<td>9,400</td>
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<td>2,000</td>
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<td>Gas Refill-National land office-1</td>
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<td>1,000</td>
<td>12,000</td>
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<td>Drinking Chocolate</td>
<td>Monthly</td>
<td>6</td>
<td>800</td>
<td>4,800</td>
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<td>Tea Leaves</td>
<td>500 Grams</td>
<td>30</td>
<td>300</td>
<td>9,000</td>
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<td>Nescafe</td>
<td>Dozens per month</td>
<td>6</td>
<td>800</td>
<td>4,800</td>
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<td>Bar soap</td>
<td>Pieces</td>
<td>20</td>
<td>100</td>
<td>2,000</td>
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<td>Consultative meetings with Sector Working Committees (ADP,CBROP, MTEF,PBB/PP)</td>
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<td>4</td>
<td>325,000</td>
<td>1,300,000</td>
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<td>Printing Papers</td>
<td>Reams/year</td>
<td>100</td>
<td>600</td>
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<td>Carbon paper A4</td>
<td>Reams/year</td>
<td>20</td>
<td>1200</td>
<td>24,000</td>
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<td>Reams/year</td>
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<td>8,500</td>
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<td>600</td>
<td>3,000</td>
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<td>No./Year</td>
<td>5</td>
<td>600</td>
<td>3,000</td>
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<td>Box file</td>
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<td>350</td>
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<td>15,000</td>
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<td>Envelops A4</td>
<td>Dozens/ Year</td>
<td>50</td>
<td>200</td>
<td>10,000</td>
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<td>Staple pins</td>
<td>Boxes/ Year</td>
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<td>150</td>
<td>7,500</td>
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<td>Activity Description</td>
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<td>Pin remover</td>
<td>Pcs/Year</td>
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<td>60</td>
<td>600</td>
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<td>White Out</td>
<td>Pcs/Year</td>
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<td>100</td>
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<td>800</td>
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<td>Binding covers</td>
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<td>Hard cover books- 4 quire</td>
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<td>300</td>
<td>3,000</td>
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<td>Supplies and Accessories for Computers and Printers</td>
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<td>Toners</td>
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<td>Sanitary and cleaning materials, Detergents (Hand wash soap, OMO, Liquid Soap)</td>
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<td>Air Fresheners</td>
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<td>2,400</td>
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<td>Tissue Papers</td>
<td>Packets</td>
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<td>Fuel, Oil &amp; Lubricants</td>
<td>Fuel &amp; Lubricants for 5 Vehicles (KCG 573W, KCA 899F, KCD 127G, KCH 040U and 39CG 022A)</td>
<td>Litres</td>
<td>16,667</td>
<td>120</td>
<td>2,000,000</td>
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<td>Activity</td>
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<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
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<td>Other Operating Expenses</td>
<td>Membership fees Subscription to professional bodies (ICPAK, Physical Planners Association, KISM)</td>
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<td>4</td>
<td>15,000</td>
<td>60,000</td>
<td>2211306</td>
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<td>Motor vehicle Insurance for 4 motor vehicles (KCG 573W, KCA 899F, KCD 127G, and KCH 040U)</td>
<td>Annually</td>
<td>1</td>
<td>1,200,000</td>
<td>1,200,000</td>
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<td>Contracted professional and technical services</td>
<td>Valuation of land Fees</td>
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<tr>
<td>Routine maintenance, vehicles &amp; other transport equipment</td>
<td>Maintenance expenses for 5 Vehicles (KCG 573W, KCA 899F, KCD 127G, KCH 040U and 39CG 022A)</td>
<td>Quarterly</td>
<td>4</td>
<td>250,000</td>
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<td>Routine maintenance – other assets</td>
<td>Installation of Antivirus software for 6 laptops, 4 desktops</td>
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<td>10</td>
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<td>Unit of Measurement</td>
<td>No of Units/Quantity</td>
<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
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<td><strong>Programme Name:</strong></td>
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<tr>
<td><strong>Land resource Survey/Mapping and Management</strong></td>
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<tr>
<td><strong>Outcome:</strong></td>
<td>Established survey/Cadastre register of all government land and Documentation of survey controls into National Geodetic Network</td>
<td></td>
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<tr>
<td><strong>Sub-programme:</strong></td>
<td>Survey of government land quality control of survey activities</td>
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<tr>
<td>Acquisition of Land</td>
<td>Purchase of Land for Chepkube open air market traders</td>
<td>No of parcels</td>
<td>1</td>
<td>50,000,000</td>
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<td>3130101</td>
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<tr>
<td>Acquisition of land</td>
<td>Purchase of land for the construction of a Fire station at Kapsokwony</td>
<td>No of parcels</td>
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<td>5,000,000</td>
<td>5,000,000</td>
<td>3130101</td>
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<td>Installation of GIS Lab</td>
<td>Networking to link Bungoma County office to the National lands Office</td>
<td>No</td>
<td>1</td>
<td>5,000,000</td>
<td>5,000,000</td>
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</tr>
<tr>
<td>Other infrastructure and civil works</td>
<td>Fencing/securing of public land with chain link and concrete posts</td>
<td>No of parcels</td>
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<tr>
<td>Ward based projects</td>
<td>Purchase of land for the construction of ward projects</td>
<td>Acres</td>
<td>27.9</td>
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<tr>
<td>Tittle deeds</td>
<td>Processing of tittle deeds for the public</td>
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<td><strong>Programme Name:</strong></td>
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<tr>
<td><strong>County physical Planning and Infrastructure</strong></td>
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<td><strong>Outcome:</strong></td>
<td>Enhanced physical planning, urban design and development for improved business environment</td>
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<tr>
<td>Activity Description</td>
<td>Unit of Measurement</td>
<td>No of Units/Quantity</td>
<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
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<td>----------------------</td>
<td>------------------------</td>
<td>-------------------------------</td>
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<tr>
<td>Development of physical plans</td>
<td>No</td>
<td>10</td>
<td>2,000,000</td>
<td>20,000,000</td>
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<td>Preparation of physical plans in town centres</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Dev-Total</td>
<td></td>
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<td>GRAND TOTAL</td>
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Sub-programme: Physical planning and urban development
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<td><strong>Job group</strong></td>
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<td>Director Lands, Urban/physical planning</td>
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<tr>
<td>Assistant Director – Survey</td>
<td>P</td>
</tr>
<tr>
<td>Physical Planners</td>
<td>K</td>
</tr>
<tr>
<td>Office administrative assistant</td>
<td>K</td>
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<tr>
<td>Office administrative assistant</td>
<td>J</td>
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<tr>
<td>Senior Surveyor</td>
<td>M</td>
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<tr>
<td>Engineer</td>
<td>M</td>
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<tr>
<td>Senior Draughtsman</td>
<td>L</td>
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<td>Building Inspector</td>
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<td>Land Surveyor</td>
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<td>Land Survey assistant 3</td>
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<td>Driver 3</td>
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<td>Accountant</td>
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<td>Asst. Technical Inspector</td>
<td>G</td>
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<tr>
<td>Supply chain mgt Asst</td>
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<td>Senior Support Staff</td>
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### HIRE AND PROMOTIONS

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

### PROJECT LIST

<table>
<thead>
<tr>
<th>S/No</th>
<th>Project name</th>
<th>Physical Location</th>
<th>Amount Allocated 2019/20 FY</th>
<th>Status</th>
<th>Remarks</th>
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<tbody>
<tr>
<td>1</td>
<td>Acquisition of land</td>
<td>Chepkube open air market in Kanduyi sub-county</td>
<td>50,000,000</td>
<td>New</td>
<td>Enhance revenue collection</td>
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<td>2</td>
<td>Acquisition of land</td>
<td>Kapsokwony Fire station</td>
<td>5,000,000</td>
<td>New</td>
<td>Enhance emergency response</td>
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<tr>
<td>3</td>
<td>Securing of public land</td>
<td>Kanduyi sub-county (Musikoma)</td>
<td>4,000,000</td>
<td>New</td>
<td>Enhance security of public land</td>
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<tr>
<td>3</td>
<td>Installation of GIS Lab (networking)</td>
<td>County wide</td>
<td>5,000,000</td>
<td>On-going</td>
<td>To enhance survey services</td>
</tr>
<tr>
<td>S/No</td>
<td>Project name</td>
<td>Physical Location</td>
<td>Amount Allocated 2019/20 FY</td>
<td>Status</td>
<td>Remarks</td>
</tr>
<tr>
<td>------</td>
<td>--------------------------------------------------------</td>
<td>-----------------------------------------------</td>
<td>-----------------------------</td>
<td>-------------</td>
<td>---------------------------------------</td>
</tr>
<tr>
<td>4</td>
<td>Ward based projects</td>
<td>County Wide (See Annex 3)</td>
<td>27,877,797</td>
<td>On-going</td>
<td>To enhance ward development</td>
</tr>
<tr>
<td>5</td>
<td>Development of Physical Plans in 10 centers</td>
<td>Mbakalo, Myanga, Bukembe, Malakisi, Sang’alo, Misikhu, Kopsiro, Kaptama, Kabula and Bokoli</td>
<td>20,000,000</td>
<td>On-going</td>
<td>To enhance urban development</td>
</tr>
<tr>
<td>6</td>
<td>Processing of title deeds</td>
<td>Bungoma County</td>
<td>5,000,000</td>
<td>On-going</td>
<td></td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td></td>
<td>116,877,797</td>
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</tbody>
</table>
Housing

PART A. Vision
Excellent, affordable, adequate and quality housing for all Kenyans.

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

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

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

In the medium term period 2019/20-2021/22, the County housing department will continue the implementation construction of affordable houses and mobilization of financial resources as part of the Big Four agenda.
### PART D: PROGRAMME OBJECTIVES

<table>
<thead>
<tr>
<th>CIDP II Programme No</th>
<th>Programme</th>
<th>Objective</th>
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<tbody>
<tr>
<td>15</td>
<td>Housing development and Human Settlement</td>
<td>To facilitate the production of decent and affordable housing, enhanced estate</td>
</tr>
<tr>
<td>1</td>
<td>General administration, planning and support services</td>
<td>To provide efficient and effective support services for housing sub sector</td>
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</table>

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

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
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<tbody>
<tr>
<td>SP 1.1: Human resource management</td>
<td>Department of Housing</td>
<td>Staff promoted</td>
<td>Number of staff promoted based on performance</td>
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<td>8</td>
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<tr>
<td></td>
<td>Department of Housing</td>
<td>Staff employed</td>
<td>Number of staff employed to increase service delivery</td>
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<td>12</td>
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<td>Reviewing of strategic plan for housing</td>
<td>Department of Housing</td>
<td>Housing services</td>
<td>Number of reviews</td>
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<td>Formulation of Housing Bills and Policies</td>
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<td>Housing bill and policy Finalization and Implementation</td>
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<td>Research and Development Services</td>
<td>Department of Housing</td>
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<td></td>
<td>Department of Research and development</td>
<td>Number of reports on</td>
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<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
<tr>
<td>----------------</td>
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<td>-------------</td>
<td>----------------------------</td>
<td>----------------</td>
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<tr>
<td>Administrati ve services</td>
<td>Department of Housing</td>
<td>Administrative services</td>
<td>value of county residential houses to determine the market rate of rent</td>
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<tr>
<td>Capacity Developmen t</td>
<td>Department of Housing</td>
<td>Trainings conducted</td>
<td>Number of trainings conducted</td>
<td>9</td>
<td>10</td>
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<td>Department of Housing</td>
<td>Workshops held</td>
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<td>Department of Housing</td>
<td>Seminars held</td>
<td>No of seminars held</td>
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<td>Housing Master plan Estate Management</td>
<td>Department of Housing</td>
<td>Prefeasibility studies for construction of new residential houses</td>
<td>Number of studies conducted</td>
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<tr>
<td></td>
<td>Department of Housing</td>
<td>Updating of housing inventory</td>
<td>Number of inventories carried out</td>
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<td></td>
<td>Department of Housing</td>
<td>Assessment of the physical condition of county residential houses</td>
<td>Number of surveys conducted</td>
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<tr>
<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
<tr>
<td>---------------</td>
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<td>-----------------------------</td>
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<td>----------------</td>
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</tr>
<tr>
<td>Department of Housing</td>
<td>Department of Housing</td>
<td>Security fencing of estates</td>
<td>Number of estates fenced</td>
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<td>15</td>
<td>20</td>
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<td>Department of Housing</td>
<td>Renovation and refurbishment of county residential houses</td>
<td>Number of houses renovated and refurbished</td>
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<td>65</td>
<td>80</td>
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<td>Department of Housing</td>
<td>Department of Housing</td>
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<td>100</td>
<td>150</td>
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<td>Department of Housing</td>
<td>Department of Housing</td>
<td>County residential houses constructed</td>
<td>Number of housing units constructed</td>
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<td>1,000</td>
<td>2,000</td>
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<td>Department of Housing</td>
<td>Department of Housing</td>
<td>No. of Financing agents</td>
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<td>Department of Housing</td>
<td>Department of Housing</td>
<td>No. of affordable Housing Centres</td>
<td>Affordable Housing Technology centres</td>
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<td>Identification of right and secure Land Bank</td>
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<td>No. of house buyer agents</td>
<td>Affordable house buyer agents</td>
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PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

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<th>Programme</th>
<th>Baseline</th>
<th>Estimates</th>
<th>Projected Estimates</th>
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<td>General Administration, Planning and Support services</td>
<td>26,479,597</td>
<td>19,855,883</td>
<td>20,848,677</td>
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<td>Housing development and Human Settlement</td>
<td>17,816,977</td>
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</tr>
<tr>
<td><strong>Total Expenditure for Vote -</strong></td>
<td><strong>44,296,574</strong></td>
<td><strong>29,855,883</strong></td>
<td><strong>31,348,677</strong></td>
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PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

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<th>Economic classification</th>
<th>Baseline</th>
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<td><strong>Current Expenditure</strong></td>
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<td>Compensation to Employees</td>
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<td>12,252,765</td>
<td>12,865,403</td>
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<td>Use of goods and services</td>
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<td>7,603,118</td>
<td>7,983,274</td>
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<td>Current Transfers to Government Agencies</td>
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<td>Social Benefits</td>
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<td>Non-Financial Assets</td>
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<td><strong>Capital Expenditure</strong></td>
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<tr>
<td>Compensation to Employees</td>
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<tr>
<td>Use of goods and services</td>
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</tr>
<tr>
<td>Capital Transfers to Government Agencies</td>
<td>17,816,977</td>
<td>10,000,000</td>
<td>10,500,000</td>
</tr>
<tr>
<td>Non-Financial Assets</td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>44,296,574</strong></td>
<td><strong>29,855,883</strong></td>
<td><strong>31,348,677</strong></td>
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PART H: STAFF DETAILS

Staff distribution by Sector/Department and Job Groups

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<tr>
<th>Dept</th>
<th>Source</th>
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<th>B</th>
<th>C</th>
<th>D</th>
<th>E</th>
<th>F</th>
<th>G</th>
<th>H</th>
<th>J</th>
<th>K</th>
<th>L</th>
<th>M</th>
<th>N</th>
<th>P</th>
<th>Q</th>
<th>R</th>
<th>S</th>
<th>T</th>
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<th>Others</th>
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Staff distribution by functional areas

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<thead>
<tr>
<th>IPPD</th>
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<th>Female</th>
<th>Total No.</th>
<th>Total %</th>
<th>Category</th>
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<tr>
<td>S – T</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Policy Makers</td>
</tr>
<tr>
<td>P – R</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Technical Staff</td>
</tr>
<tr>
<td>J – N</td>
<td>2</td>
<td>5</td>
<td>7</td>
<td>38.89</td>
<td>Operational and middle cadre</td>
</tr>
<tr>
<td>A – H</td>
<td>6</td>
<td>5</td>
<td>11</td>
<td>61.11</td>
<td>Support Staff</td>
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<td>Total No</td>
<td>8</td>
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Staff distribution by employment terms and Gross Monthly Salary in Kshs

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<th>IPPD</th>
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<th>Contract</th>
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<td>No.</td>
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<td>Gross Annual salary</td>
<td>-</td>
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## PART I: ACTIVITY COSTING

<table>
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<tr>
<th>Activity</th>
<th>Activity Description</th>
<th>Unit of Measurement</th>
<th>No of Units/Quantity</th>
<th>Unit Cost/Rate (Kshs)</th>
<th>Total Annual Estimates (Kshs)</th>
<th>Responsible Entity</th>
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<tbody>
<tr>
<td></td>
<td><strong>Programme:</strong> General administration, planning and support services</td>
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<tr>
<td></td>
<td><strong>Outcome:</strong> Efficient and effective service delivery</td>
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<td><strong>Sub-Programme:</strong> Human resource management</td>
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<tr>
<td>Salaries</td>
<td>Payment of Basic Salaries</td>
<td>Monthly</td>
<td>12</td>
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<td>Payment of electricity Bills</td>
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<td>CEC (To attend Policy formulation at national level, Seminars and Training)</td>
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<td>CO (Attend Seminars and Training)</td>
<td>Monthly</td>
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<td>Travel cost for Technical officers (Attend Seminars and Training)</td>
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<td></td>
<td>Daily subsistence and other transportation costs</td>
<td>CEC (To attend Policy formulation at national level, Seminars and Training)</td>
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<td>CO (Attend Seminars and Training)</td>
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<td>3 Technical officers (Attend Seminars and Training)</td>
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<td>Training, Professional meetings</td>
<td>Drivers taking the CECM and CO to attend meetings</td>
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<td>32,267</td>
<td>193,600</td>
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<td>Field Allowance</td>
<td>1 director@1500 – to inspect all sub-counties- houses</td>
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<td>10</td>
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<td></td>
<td>4 technical staff @1,000-all sub-counties- residential houses</td>
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<td>4,000</td>
<td>10</td>
<td>40,000</td>
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<td></td>
<td>2 drivers</td>
<td>No of days</td>
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<td>Advertisement and awareness – tenders</td>
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<td>Training Expenses</td>
<td>Accommodation for 4 officers (Senior Management Course, Performance Management Course, Records management and Financial Management Course)</td>
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<td>Tuition for 3 officers (Senior Management Course, Performance Management Course, Project Management, Records management)</td>
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<td>Hospitality Supplies and Services</td>
<td>Purchase of milk</td>
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<td>750</td>
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<td>Purchase Sugar</td>
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<td>Unit of Measurement</td>
<td>No of Units/Quantity</td>
<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
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<td>Serviette</td>
<td>Catering services for consultative meeting for sector working groups</td>
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<td>100</td>
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<td>Boards and Conferences</td>
<td>Consultative meetings with Sector Working Committees (ADP, CBROP, MTEF, PBB/PP)</td>
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<td>70,600</td>
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<td>Box file</td>
<td>Pcs/Year</td>
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<td>Envelops A4</td>
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<td>Fuel, Oil &amp; Lubricants</td>
<td>Purchase of fuel for motor vehicle 39 CGO22A with capacity of 68L full tank which will last for 5 days (per month will be 75x6 and motor vehicle CG044A with capacity of 63L full tank which will last for 5 days (per month 60x6</td>
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<td>6,667</td>
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<td>professional bodies (ICPAK)</td>
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<td>insurance cover for motor vehicle 39CG044A which is worth 4.5m and 39CG 022A which is worth 5.5m</td>
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<td>1</td>
<td>400,000</td>
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<td>Routine maintenance, vehicles &amp; other transport equipment</td>
<td>Maintenance expenses for 5 Vehicles (KCG 573W, KCA 899F, KCD 127G, KCH 040U and 39CG 022A)</td>
<td>Quarterly</td>
<td>4</td>
<td>50,000</td>
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<td>Routine maintenance – other assets</td>
<td>Minor repairs/maintenance of residential houses</td>
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<td>20</td>
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<td>Installation of Antivirus software for 6 laptops, 4 desktops</td>
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<td>2,000</td>
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<td>Prefeasibility studies</td>
<td>Lunch allowances to carry out inventory for county houses</td>
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<td>Assessing the physical condition of houses before renovations</td>
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<td>Outcome: Increased access to quality and affordable housing</td>
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<td>Sub-programme: Estate Management</td>
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<td>Overhaul of other infrastructure and civil works</td>
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### STAFF LIST

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<th>Total budgetary allocation (pa)</th>
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<td>Promotions</td>
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<td>12,252,765</td>
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<tr>
<td>Renovation and refurbishment of 30 county residential houses (Bungoma medical quarters 13, Tamlega 3 and Malakisi dispensary in Sirisia 2, Kimalewa health centre in Kabuchai 9, Sirisia health centre staff quarters 2)</td>
<td>13,416,977</td>
<td>8,000,000</td>
<td>8,400,000</td>
<td>8,820,000</td>
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<td>Security fencing of county residential estate with natural stones in Kanduyi lower milimani new high rise building</td>
<td>4,400,000</td>
<td>2,000,000</td>
<td>2,100,000</td>
<td>2,205,000</td>
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<td>10,500,956</td>
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Bungoma Municipality

PART A. Vision
To be a Municipality of Excellence in provision of quality urban services

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

PART C. Performance Overview and Background for Programme(s) Funding
Bungoma Municipality is charged with the responsibility of prudently managing the municipal economy to facilitate socio-economic development, management and control of public financial resources.

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

With support from the World Bank funded Kenya Urban Support Project (KUSP) Bungoma municipality received Kshs. 109,887,700) and the Urban Institutional Grants (UIG) worth Kshs. 20,000,000 for FY 2018/19, the Urban has the required foundation to robustly invest in provision of quality urban services and utilities. Additionally, the Urban Planning Unit has initiated the process of preparing the Municipal Integrated Development Plans for the municipality to provide a sustainable framework for the identification, designing, implementation, monitoring, evaluation and reporting on the urban development processes.

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

PART D: PROGRAMME OBJECTIVES

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

**Objective:** To promote infrastructural investments in the Municipality.

**Outcome:** Enhanced infrastructural investments in the municipality.

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Supply Services</td>
<td>Water Department</td>
<td>Consumer services served with safe water</td>
<td>% of HH with access to piped water</td>
<td>50</td>
<td>70</td>
<td>100</td>
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<td></td>
<td></td>
<td>Rain water harvesting services provided</td>
<td>% of HH with rain water harvesting equipment</td>
<td>15</td>
<td>20</td>
<td>40</td>
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<tr>
<td></td>
<td></td>
<td>Water storage services provided</td>
<td>M^3 of water stored</td>
<td>10,000</td>
<td>15,000</td>
<td>20,000</td>
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<td>Sanitation Services</td>
<td>Public Health Department</td>
<td>Sewer-lines constructed</td>
<td>No of functional waste water treatment facilities</td>
<td>1</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>% of HH connected to Sewer-lines</td>
<td>20</td>
<td>50</td>
<td>100</td>
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<tr>
<td></td>
<td></td>
<td>Storm water drainage constructed</td>
<td>% of urban roads with Storm water drainage</td>
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<td>60</td>
<td>100</td>
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<td>Waste Generation services provided</td>
<td>Environment Department</td>
<td>No. of operational dumb-sites</td>
<td>% of municipal waste generated</td>
<td>80</td>
<td>70</td>
<td>60</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Tonnes of street waste generated</td>
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<td></td>
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<td></td>
<td>Tonnes of household waste generated</td>
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<td></td>
<td>Tonnes of chemical waste</td>
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<tr>
<td>Waste Management services</td>
<td>Environment Department</td>
<td>Dumb-sites constructed</td>
<td>No. of operational dumb-sites</td>
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<tr>
<td></td>
<td></td>
<td>Garbage Collection</td>
<td>% of HH accessing garbage</td>
<td>40</td>
<td>70</td>
<td>100</td>
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<tr>
<td>Sub Programme</td>
<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<tr>
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<td>-----------------------------</td>
<td>----------------</td>
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<td>----------------</td>
</tr>
<tr>
<td>Transportati on</td>
<td>Public Works</td>
<td>Estate access roads tarmacked</td>
<td>% of Estate access roads tarmacked</td>
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<td>40</td>
<td>60</td>
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<tr>
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<td></td>
<td>Bypasses constructed</td>
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<td>CBD pedestrian walkways constructed</td>
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<td>Housing Department</td>
<td>Land provided for affordable housing</td>
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<td></td>
<td>Reduced informal settlements</td>
<td>% of squatter population secured estates</td>
<td>% of gated estates</td>
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<td>Public Works</td>
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<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<td>Urban Land, Air, Visual and Water pollution control</td>
<td>Environment department</td>
<td>Garbage Collection services provided</td>
<td>No of HH accessing Garbage collection services</td>
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<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<td>Urban Security</td>
<td>Administratio n department</td>
<td>Safe and secure public spaces and Neighborhood's provided</td>
<td>No of public spaces with surveillance mechanism (bus park)</td>
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<td>No of security alert mechanism (alarm system)</td>
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<td>Public Health Department</td>
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<td>No of market access roads tarmacked</td>
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<td>% of markets connected to water and sewer line</td>
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<td>30%</td>
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<td>% of markets connected to electricity</td>
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<td>Delivery unit</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
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<td>No. of Business outreach programs</td>
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<td>Urban Resource Mobilization</td>
<td>Finance department</td>
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<td>Total Own Source Revenues</td>
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<td>Finance department</td>
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<td>Urban Policies</td>
<td>Administration</td>
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<tr>
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### PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

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<tbody>
<tr>
<td>General Adm planning and support services</td>
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<td>4,400,000</td>
<td>4,620,000</td>
<td>4,851,000</td>
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<tr>
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<td>3,150,000</td>
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<tr>
<td>Infrastructure and public works</td>
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<td>109,000,000</td>
<td>114,450,000</td>
<td>120,172,500</td>
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<tr>
<td><strong>Total Expenditure for Vote -</strong></td>
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<td><strong>116,400,000</strong></td>
<td><strong>122,220,000</strong></td>
<td><strong>128,331,000</strong></td>
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### PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

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<td><strong>KSHS</strong></td>
<td><strong>KSHS</strong></td>
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<td>4,620,000</td>
<td>4,851,000</td>
</tr>
<tr>
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<td>0</td>
<td>3,000,000</td>
<td>3,150,000</td>
<td>3,307,500</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>20,000,000</strong></td>
<td><strong>7,400,000</strong></td>
<td><strong>7,770,000</strong></td>
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<tr>
<td>Infrastructure and public works</td>
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<td>109,000,000</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>129,000,000</strong></td>
<td><strong>116,400,000</strong></td>
<td><strong>122,220,000</strong></td>
<td><strong>128,331,000</strong></td>
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### PART H: STAFF DETAILS

**Staff distribution by Sector/Department and Job Groups**

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

605
### Staff distribution by functional areas

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<tr>
<th>Job Group</th>
<th>IPPD</th>
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<th>Female</th>
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<th>Total %</th>
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<tr>
<td>S – T</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>Policy Makers</td>
</tr>
<tr>
<td>P – R</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>20%</td>
<td>Technical Staff</td>
</tr>
<tr>
<td>J – N</td>
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<td>8</td>
<td>8</td>
<td>70%</td>
<td>Operational and middle cadre</td>
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<tr>
<td>A – H</td>
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<td>1</td>
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<td>Support Staff</td>
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<td><strong>Total No</strong></td>
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<td><strong>1</strong></td>
<td><strong>10</strong></td>
<td><strong>10</strong></td>
<td><strong>100%</strong></td>
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## ACTIVITY COSTING

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<tr>
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<th>Activity Description</th>
<th>Unit of Measurement</th>
<th>No of Units/Quantity</th>
<th>Unit Cost/Rate (Kshs)</th>
<th>Total Annual Estimates (Kshs)</th>
<th>Responsible Entity</th>
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<tbody>
<tr>
<td><strong>Programme:</strong></td>
<td>Urban Infrastructure Development and Management</td>
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<td></td>
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<tr>
<td><strong>Outcome:</strong></td>
<td>Enhance efficiency in service delivery</td>
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<td></td>
<td></td>
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<tr>
<td><strong>Sub-Programme:</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Salaries</strong></td>
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<td>Unit of Measurement</td>
<td>No of Units/Quantity</td>
<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
<td>Responsible Entity</td>
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<td>------------------------</td>
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<td>100,000</td>
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<tr>
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<td>100,000</td>
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<td>30,000</td>
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<td></td>
<td></td>
</tr>
<tr>
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<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Upgrading of Two municipal Roads to Bitumen Standards</td>
<td>Block</td>
<td>1</td>
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<td>59,000,000</td>
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<td>Activity Description</td>
<td>Unit of Measurement</td>
<td>No of Units/Quantity</td>
<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
<td>Responsible Entity</td>
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<tr>
<td>Upgrading of Two municipal Roads to Bitumen Standards</td>
<td>Block</td>
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<td>50,000,000</td>
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### STAFF LIST

<table>
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<tr>
<th>S/NO</th>
<th>DESIGNATION/NO.</th>
<th>Job Group</th>
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<tbody>
<tr>
<td>1</td>
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<td>Q</td>
</tr>
<tr>
<td>2</td>
<td>Administrative Officer</td>
<td>K</td>
</tr>
<tr>
<td>3</td>
<td>Accountant</td>
<td>K</td>
</tr>
<tr>
<td>4</td>
<td>Public Health Officer</td>
<td>G</td>
</tr>
<tr>
<td>5</td>
<td>Municipal Engineer</td>
<td>M</td>
</tr>
<tr>
<td>6</td>
<td>Revenue Officer</td>
<td>K</td>
</tr>
<tr>
<td>7</td>
<td>Physical Planner</td>
<td>K</td>
</tr>
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<td>8</td>
<td>Procurement Officer</td>
<td>J</td>
</tr>
<tr>
<td>9</td>
<td>Social worker</td>
<td>J</td>
</tr>
<tr>
<td>10</td>
<td>Office administrative assistant</td>
<td>K</td>
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</table>
Kimilili Municipality

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

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

PART C. Performance Overview and Background for Programme(s) Funding
Kimilili Municipality is charged with the responsibility of prudently managing the municipal economy to facilitate socio-economic development, management and control of public financial resources.

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

With support from the World Bank funded Kenya Urban Support Project (KUSP) Kimilili Kshs. 200,000,000) and the Urban Institutional Grants (UIG) worth Kshs. 20,000,000 for FY 2018/19, the Urban has the required foundation to robustly invest in provision of quality urban services and utilities.

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

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

PART D: PROGRAMME OBJECTIVES

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<tr>
<th>PBB Programme No</th>
<th>Programme</th>
<th>Objective</th>
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<tr>
<td>01</td>
<td>Programme 1: Urban Infrastructure Development and Management</td>
<td>To promote infrastructural investments in the Municipality.</td>
</tr>
<tr>
<td>02</td>
<td>Programme 2: Urban Environment and Human Services</td>
<td>To assure a resilient municipal environment and provision of quality human services.</td>
</tr>
<tr>
<td>03</td>
<td>Programme 3: Urban Economy</td>
<td>To support a thriving urban economy through business friendly approaches</td>
</tr>
<tr>
<td>04</td>
<td>Programme 4: Urban Governance</td>
<td>To enhance institutional efficiency and effectiveness in service delivery.</td>
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</table>
PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE FOR 2019/20 – 2021/22

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

Programme 1: Urban Infrastructure Development and Management

Objective: To promote infrastructural investments in the Municipality.

Outcome: Enhanced infrastructural investments in the municipality.

<table>
<thead>
<tr>
<th>Sub Programme</th>
<th>Delivery unit</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
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<tbody>
<tr>
<td>Water Supply Services</td>
<td>Water Department</td>
<td>Consumers served with safe water</td>
<td>% of HH with access to piped water</td>
<td>50</td>
<td>70</td>
<td>100</td>
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<tr>
<td></td>
<td></td>
<td>Rain water harvesting services provided</td>
<td>% of HH with rain water harvesting equipment</td>
<td>15</td>
<td>20</td>
<td>40</td>
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<tr>
<td></td>
<td></td>
<td>Water storage services provided</td>
<td>M³ of water stored</td>
<td>10,000</td>
<td>15,000</td>
<td>20,000</td>
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<td>Sanitation Services</td>
<td>Public Health Department</td>
<td>Sewer-lines constructed</td>
<td>No of functional waste water treatment facilities</td>
<td>1</td>
<td>-</td>
<td>-</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>% of HH connected to Sewer-lines</td>
<td>20</td>
<td>50</td>
<td>100</td>
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<tr>
<td></td>
<td></td>
<td>Storm water drainage constructed</td>
<td>% of urban roads with Storm water drainage</td>
<td>30</td>
<td>60</td>
<td>100</td>
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<tr>
<td>Waste Generation services provided</td>
<td>Environment Department</td>
<td></td>
<td>% of municipal waste generated</td>
<td>80</td>
<td>70</td>
<td>60</td>
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<td>Environment Department</td>
<td>Dumb-sites constructed</td>
<td>No. of operational dumb-sites</td>
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<td>-</td>
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<tr>
<td></td>
<td></td>
<td>Garbage Collection</td>
<td>% of HH accessing garbage</td>
<td>40</td>
<td>70</td>
<td>100</td>
</tr>
<tr>
<td>Department</td>
<td>Services provided</td>
<td>Collection services</td>
<td>No of waste management systems practiced</td>
<td>Transportation</td>
<td>Public Works</td>
<td>Estate access roads tarmacked</td>
</tr>
<tr>
<td>------------------------------------------</td>
<td>--------------------------------------------------------</td>
<td>---------------------</td>
<td>------------------------------------------</td>
<td>-----------------</td>
<td>--------------</td>
<td>--------------------------------</td>
</tr>
<tr>
<td>Housing Department</td>
<td>Land provided for affordable housing</td>
<td>No of acres provided</td>
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<td>1</td>
<td>1</td>
<td>1</td>
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<tr>
<td></td>
<td>Reduced informal settlements</td>
<td>% of squatter population</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Secured estates</td>
<td>% of gated estates</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Energy</td>
<td>HH connected to the grid</td>
<td>% of HH connected to the grid</td>
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<td>90</td>
<td>100</td>
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<tr>
<td></td>
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<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Urban Safety and Resilience</td>
<td>Early warning systems installed</td>
<td>No of early warning systems in place</td>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
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<td>7</td>
<td>7</td>
<td>7</td>
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<td>Garbage Collection services provided</td>
<td>No of HH accessing Garbage collection services</td>
<td>1000</td>
<td>1200</td>
<td>1500</td>
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<td>% of markets connected to water and sewer line</td>
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<td>30%</td>
<td>60%</td>
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<td>% of markets connected to electricity</td>
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<td>Human Resource Management</td>
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<td>No of administration blocks</td>
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### F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

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<th>Programme</th>
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<th>Projected Estimates</th>
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<td>4,400,000</td>
<td>4,620,000</td>
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<tr>
<td>Administration and HR Services</td>
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<td>3,307,500</td>
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<tr>
<td>Infrastructure. Housing and public works</td>
<td>191,089,400</td>
<td>200,000,000</td>
<td>210,000,000</td>
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<td><strong>Total Expenditure for Vote -</strong></td>
<td>211,089,400</td>
<td>207,400,000</td>
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### PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

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<tr>
<td>Administration and HR Services</td>
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<td>KSHS</td>
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<tr>
<td>Public Health and Sanitation</td>
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<td>Administration and HR Services</td>
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<tr>
<td>Financial services</td>
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<td>Public Health and Sanitation</td>
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<td><strong>200,000,000</strong></td>
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<td><strong>211,089,400</strong></td>
<td><strong>207,400,000</strong></td>
<td><strong>217,770,000</strong></td>
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**PART H: STAFF DETAILS**

Staff distribution by Sector/Department and Job Groups

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

Staff distribution by functional areas

<p>| IPPD |</p>
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<th>Job Group</th>
<th>Male</th>
<th>Female</th>
<th>Total No.</th>
<th>Total %</th>
<th>Category</th>
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<tr>
<td>S – T</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>Policy Makers</td>
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<tr>
<td>P – R</td>
<td>2</td>
<td>0</td>
<td>2</td>
<td>20%</td>
<td>Technical Staff</td>
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<tr>
<td>J – N</td>
<td>4</td>
<td>2</td>
<td>6</td>
<td>70%</td>
<td>Operational and middle cadre</td>
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<td>A – H</td>
<td>0</td>
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<td>1</td>
<td>10%</td>
<td>Support Staff</td>
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<td><strong>Total No</strong></td>
<td><strong>6</strong></td>
<td><strong>3</strong></td>
<td><strong>9</strong></td>
<td><strong>100%</strong></td>
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<td>Activity</td>
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<td>Unit of Measurement</td>
<td>No of Units/Quantity</td>
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<td>Total Annual Estimates (Kshs)</td>
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<td>Basic salaries permanent employees</td>
<td>Permanent and pensionable (total number of p&amp;p staff is</td>
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<td>Utilities Supplies and services</td>
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<td>Water and sewerage expenses</td>
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<td>Telephone ; airtime</td>
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<td>Technical officers attend senior management courses</td>
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<td>50000</td>
<td>300,000</td>
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<td>Accommodation for 10 officers attending senior management courses</td>
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<td>10800</td>
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<tr>
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<td>tuition fees for 10 officers ( Managr training at institute of certified secretaaries of kenya,ICPAK 2 officers,scmo KISM training,HR-Senior management course at KSG,Planner/works officer KIPS</td>
<td>pax</td>
<td>10</td>
<td>100000</td>
<td>1,000,000</td>
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<tr>
<td>Printing, Advertising and Information</td>
<td>financial management skills and project planning and management training of officers</td>
<td></td>
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<td></td>
<td>subscription to professioanal bodies</td>
<td>Annually</td>
<td>10</td>
<td>5000</td>
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<tr>
<td></td>
<td>120 Office newspapers60 daily nation and 60 standard newspapers</td>
<td>daily</td>
<td>12</td>
<td>70</td>
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<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
</tr>
<tr>
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<td>----------------------</td>
<td>---------------------</td>
<td>---------------------</td>
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<td>Supplies and Services</td>
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<td></td>
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<td>Advertising, Awareness and Publicity Campaigns</td>
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<td>Committee Boards and Conferences</td>
<td>Consultative meetings with Sector Working Committees (ADP, CBROP, MTEF, PBB/PP)</td>
<td>Semi-annually</td>
<td>2</td>
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<td>4</td>
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<td>192000</td>
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<td></td>
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<td>19</td>
<td>600</td>
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<td>Pkts</td>
<td>25</td>
<td>230</td>
<td>5770</td>
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<td></td>
<td>mineral water 300ml</td>
<td>cartons</td>
<td>17</td>
<td>600</td>
<td>10200</td>
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<td>mineral water 5l</td>
<td>Pcs</td>
<td>12</td>
<td>600</td>
<td>7200</td>
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<tr>
<td></td>
<td>tea leaves</td>
<td>Gms</td>
<td>2</td>
<td>500</td>
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<tr>
<td></td>
<td>match boxes</td>
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<td>2</td>
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<tr>
<td></td>
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<td>Tins</td>
<td>5</td>
<td>910</td>
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<td></td>
<td>Drinking chocolate</td>
<td>Tins</td>
<td>3</td>
<td>800</td>
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<td>No</td>
<td>6</td>
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<td></td>
<td>Bar soap white 125 grms</td>
<td>Pcs</td>
<td>10</td>
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<tr>
<td></td>
<td>super brite</td>
<td>Pcs</td>
<td>10</td>
<td>150</td>
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<tr>
<td></td>
<td>Bucket with a stick</td>
<td>Pcs</td>
<td>4</td>
<td>1000</td>
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<td>Air freshener</td>
<td>Pcs</td>
<td>9</td>
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<td>detergent soap 3.5kg powder</td>
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<td>Toilet tissue</td>
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<td>5</td>
<td>1200</td>
<td>6000</td>
</tr>
<tr>
<td></td>
<td>vim</td>
<td>Pcs</td>
<td>4</td>
<td>600</td>
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<td>Harpic</td>
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<td>5</td>
<td>540</td>
<td>2700</td>
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<td></td>
<td>Handwash liquid 500ml</td>
<td>Pcs</td>
<td>5</td>
<td>750</td>
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<td>Total Annual Estimates (Kshs)</td>
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<td>---------------------------------------</td>
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</tr>
<tr>
<td>Disinfectant</td>
<td>5 lit tins</td>
<td>3</td>
<td>600</td>
<td>1800</td>
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</tr>
<tr>
<td>Pledge</td>
<td>Pcs</td>
<td>10</td>
<td>500</td>
<td>5000</td>
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<tr>
<td>Toilet balls</td>
<td>Pcs scts</td>
<td>10</td>
<td>230</td>
<td>2300</td>
<td></td>
</tr>
<tr>
<td>Doom spray</td>
<td>Pcs</td>
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<td>530</td>
<td>5300</td>
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<tr>
<td>Fuel, Oil &amp; Lubricants</td>
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<td>Motor Vehicle Insurance</td>
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<td>General office supplies</td>
<td>Printing papers</td>
<td>Reams</td>
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<td>50</td>
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<td>40,000</td>
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<td></td>
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<td>Reams</td>
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<td>1700</td>
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<td>paper pin</td>
<td>Pckts</td>
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<tr>
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<td>Boxes</td>
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<td>100</td>
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<td>Stapler</td>
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<td>600</td>
<td>3,000</td>
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<td>5</td>
<td>800</td>
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<tr>
<td></td>
<td>Box file</td>
<td>Pcs/Year</td>
<td>20</td>
<td>350</td>
<td>7,000</td>
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<tr>
<td></td>
<td>Spring file</td>
<td>Dozens</td>
<td>100</td>
<td>80</td>
<td>8,000</td>
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<tr>
<td></td>
<td>Envelops A4</td>
<td>Dozens</td>
<td>80</td>
<td>220</td>
<td>17600</td>
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<tr>
<td></td>
<td>Visitors books</td>
<td>Pcs</td>
<td>1</td>
<td>800</td>
<td>800</td>
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<tr>
<td></td>
<td>Spiral binding</td>
<td>Dozens</td>
<td>28</td>
<td>1200</td>
<td>33,600</td>
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<tr>
<td></td>
<td>Binding covers</td>
<td>Dozens</td>
<td>5</td>
<td>1,375</td>
<td>6875</td>
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<td>Hard cover books- 4 quire</td>
<td>Pcs</td>
<td>10</td>
<td>300</td>
<td>3,000</td>
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<td>Activity</td>
<td>Activity Description</td>
<td>Unit of Measurement</td>
<td>No of Units/Quantity</td>
<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
</tr>
<tr>
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<td>----------------------</td>
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<tr>
<td></td>
<td>Hard cover books- 6 quire</td>
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<td>Executive pens</td>
<td>pkts</td>
<td>2</td>
<td>1000</td>
<td>2000</td>
</tr>
<tr>
<td>Computer and its accessories</td>
<td>Purchase of extension cables</td>
<td>Pcs</td>
<td>3</td>
<td>600</td>
<td>1800</td>
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<tr>
<td></td>
<td>Purchase of external hard disks (500gb)</td>
<td>Pcs</td>
<td>10</td>
<td>500</td>
<td>5000</td>
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<tr>
<td></td>
<td>Purchase of Flash Disk (16GB)</td>
<td>Pcs</td>
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<td>230</td>
<td>2300</td>
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<tr>
<td></td>
<td>Purchase of printer and a photocopier</td>
<td>Pcs</td>
<td>10</td>
<td>530</td>
<td>5300</td>
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<tr>
<td></td>
<td>Complete Desktops computers</td>
<td>Pcs/ litres</td>
<td>10</td>
<td>100</td>
<td>10,000</td>
</tr>
<tr>
<td></td>
<td>Toners</td>
<td>annually</td>
<td>1</td>
<td>125,000</td>
<td>125,000</td>
</tr>
<tr>
<td></td>
<td>Antivirus software</td>
<td>Pcs</td>
<td>20</td>
<td>600</td>
<td>12,000</td>
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<tr>
<td></td>
<td>UPS</td>
<td>Pcs</td>
<td>50</td>
<td>800</td>
<td>40,000</td>
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<tr>
<td>Contracted ,professional and technical services</td>
<td>Consultancy services</td>
<td>no</td>
<td>2</td>
<td>1,000,000</td>
<td>2,000,000</td>
</tr>
<tr>
<td>TOTAL Recurrent total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Infrastructural Development</td>
<td>sewerage system</td>
<td>Piping</td>
<td>1</td>
<td>80,000,000</td>
<td>80,000,000</td>
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<tr>
<td>Development total</td>
<td>tarmacking of 1km road and lighting(thusday mkt-chetambe public works)</td>
<td>Assorted</td>
<td>1</td>
<td>40,000,000</td>
<td>40,000,000</td>
</tr>
<tr>
<td></td>
<td>Bus park improvement(lightning, waiting shades, parking surface, greening and public space)</td>
<td></td>
<td>1</td>
<td>20,000,000</td>
<td>20,000,000</td>
</tr>
<tr>
<td></td>
<td>Upgrading kimilili market</td>
<td></td>
<td>1</td>
<td>60,000,000</td>
<td>60,000,000</td>
</tr>
</tbody>
</table>

TOTAL: 7,400,000
<table>
<thead>
<tr>
<th>S/NO</th>
<th>PROJECT NAME</th>
<th>PHYSICAL LOCATION</th>
<th>AMOUNT ALLOCATED</th>
<th>STATUS</th>
<th>REMARKS</th>
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<tbody>
<tr>
<td>1</td>
<td>Sewerage system</td>
<td>Kimilili</td>
<td>80,000,000</td>
<td>NEW</td>
<td>To enhance sanitation</td>
</tr>
<tr>
<td>2</td>
<td>Tarmacking and lighting of 1km road (Thursday market-Chetambe – Public works)</td>
<td>Kimilili</td>
<td>40,000,000</td>
<td>NEW</td>
<td>To enhance transport and security</td>
</tr>
<tr>
<td>3</td>
<td>Bus park improvement(lighting, waiting shades, parking surface, greening and public space)</td>
<td>Kimilili</td>
<td>20,000,000</td>
<td>NEW</td>
<td>To enhance revenue collection</td>
</tr>
<tr>
<td>4</td>
<td>Upgrading kimilili market</td>
<td>Kimilili</td>
<td>60,000,000</td>
<td>NEW</td>
<td>To enhance revenue collection</td>
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</table>
8. Finance and Economic Planning

PART A. Vision
An institution of excellence in public financial management.

PART B. Mission
To promote socio-economic transformation for shared growth through compliance enforcement and observing prudency in the application of public resources

PART C. Performance Overview and Background for Programme(s) Funding
The County Treasury is charged with the responsibility of prudently managing the county economy to facilitate socio-economic development, management and control of public financial resources.

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

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

The challenges encountered during budget implementation include: implementation of the 25% development budget for Ward Based Projects resulted into more fiscal pressures; higher public expectations injected high stress levels to staff and contractors amidst establishment of governance structures, political interference in project implementation resulted in extreme delays and cost variations; implementation of CIDP II requires a radical shift in expenditures prioritization; and financing of key social and infrastructural interventions.

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

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

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

Programme: General Administration Planning and Support Services
Outcome: An efficient, effective and service oriented staff and informed customers
Sub Programme: Administration Services

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Headquarters Administrative Services</td>
<td>Administrative Services</td>
<td>Percentage customer and employee satisfaction achieved</td>
<td>70%</td>
<td>75%</td>
<td>75%</td>
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<tr>
<td>Directorate of Administrative Services</td>
<td>Quality Management System</td>
<td>Percentage reduction in number of non-conformities</td>
<td>50%</td>
<td>60%</td>
<td>100%</td>
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<tr>
<td>Water</td>
<td>Office facilities</td>
<td>Percentage completion</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
<tr>
<td>---------------------------------------</td>
<td>-------------------------------------</td>
<td>----------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Reticulation works at Treasury offices</td>
<td></td>
<td>of water reticulation system</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Treasury Office Block</td>
<td>Decent Office Space and facilities</td>
<td>Percentage of funds disbursed</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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<td></td>
<td></td>
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<td></td>
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<tr>
<td><strong>Sub-Programme: Human Resource Management Services</strong></td>
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<td></td>
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</tr>
<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
<tr>
<td>Headquarters Administrative services</td>
<td>Administrative Services</td>
<td>Percentage of vacant posts filled</td>
<td>60%</td>
<td>60%</td>
<td>60%</td>
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<tr>
<td></td>
<td></td>
<td>Percentage of staff promoted</td>
<td>40%</td>
<td>50%</td>
<td>50%</td>
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<tr>
<td></td>
<td></td>
<td>Percentage of staff trained</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
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<tr>
<td><strong>Sub Programme: Financial Services</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
<tr>
<td>Pensions Unit</td>
<td>Pension dues remitted</td>
<td>Percentage remission of pension deductions</td>
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<td>100%</td>
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<td></td>
<td>Pension dues processed</td>
<td>No of days taken to process pension payments</td>
<td>16</td>
<td>14</td>
<td>14</td>
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<tr>
<td>Insurance to Civil Servants</td>
<td>Comprehensive Insurance cover</td>
<td>Percentage of verified claims paid</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Percentage of staff covered</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td>County Revenue Directorate</td>
<td>Tax Revenues collected</td>
<td>Tax revenues collected as a percentage of total budget</td>
<td>5</td>
<td>7</td>
<td>10</td>
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<td>Enterprise Resource Planning (ERP) and</td>
<td>Tax revenue administration</td>
<td>Percentage customer satisfaction</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
<tr>
<td>---------------</td>
<td>------------</td>
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<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Customer Relations Management</td>
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<td>Percentage employee satisfaction</td>
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<td>100%</td>
<td>100%</td>
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Sub Programme: ICT Services

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<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Headquarters Administrative Services</td>
<td>ICT services</td>
<td>Percentage utilization of available IT intervention s</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Rehabilitation and Expansion of County Treasury Data Centre</td>
<td>Secure data storage</td>
<td>Expanded data centre</td>
<td>maintenance of data centre</td>
<td>maintenance of data centre</td>
<td>maintenance of data centre</td>
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</tbody>
</table>

**PART F: Summary of Expenditure by Programmes, 2019/20**

<table>
<thead>
<tr>
<th>PROJECT NAME</th>
<th>TOTAL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic development planning and coordination services</td>
<td>31,960,000</td>
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<tr>
<td>Monitoring and evaluation services</td>
<td>8,072,960</td>
</tr>
<tr>
<td>Public finance management</td>
<td>154,131,610</td>
</tr>
<tr>
<td>General administration, planning, policy coordination and support services</td>
<td>1,147,807,894</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,341,972,464</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation to Employees</td>
<td>481,660,083</td>
<td>439,610,085.15</td>
<td>461,590,589</td>
<td>484,670,119</td>
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<tr>
<td>Use of goods and services</td>
<td>309,165,564</td>
<td>412,201,507</td>
<td>432,811,582</td>
<td>454,452,161</td>
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<tr>
<td>Current Transfers to Government Agencies</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
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</tbody>
</table>
## Economic Classification

<table>
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<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Other Recurrent</td>
<td>380,829,596</td>
<td>354,324,006</td>
<td>372,040,206</td>
<td>390,642,217</td>
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<tr>
<td>Employer Pension for staff</td>
<td>135,836,839</td>
<td>142,628,681</td>
<td>149,760,115</td>
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<td>Capital Expenditure</td>
<td>27,391,981</td>
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<td>Total Expenditure</td>
<td>1,341,972,464</td>
<td>1,341,972,464</td>
<td>1,409,071,087</td>
<td>1,479,524,642</td>
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## Part H: Staff Details

### Staff Distribution by Functional Areas

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<tr>
<th>IPPD</th>
<th>Male</th>
<th>Female</th>
<th>Total No.</th>
<th>Total %</th>
<th>Category</th>
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<tbody>
<tr>
<td>S – T</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>0.12%</td>
<td>Policy Makers</td>
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<tr>
<td>P – R</td>
<td>7</td>
<td>1</td>
<td>8</td>
<td>0.93%</td>
<td>Technical Staff</td>
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<tr>
<td>J – N</td>
<td>91</td>
<td>90</td>
<td>181</td>
<td>21.12%</td>
<td>Operational and middle cadre</td>
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<tr>
<td>A – H</td>
<td>419</td>
<td>248</td>
<td>667</td>
<td>77.9%</td>
<td>Support Staff</td>
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<tr>
<td>Total No</td>
<td>518</td>
<td>339</td>
<td>857</td>
<td>100%</td>
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### Staff Distribution by Employment Terms and Gross Monthly Salary in Kshs.

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<tr>
<th>IPPD</th>
<th>Casual</th>
<th>Contract</th>
<th>Permanent</th>
<th>Total</th>
<th>Gross monthly salary</th>
<th>Gross Annual salary</th>
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<tbody>
<tr>
<td>No.</td>
<td>86</td>
<td>51</td>
<td>857</td>
<td>994</td>
<td>896,906.17</td>
<td>11,659,780.21</td>
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<tr>
<td></td>
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<td></td>
<td></td>
<td>2,137,350</td>
<td>27,785,550</td>
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<td></td>
<td></td>
<td>33,347,063</td>
<td>400,164,755</td>
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<td></td>
<td>36,381,319.08</td>
<td>439,610,085.17</td>
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628
## PART I: ACTIVITY COSTING

### ADMINISTRATION

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<tr>
<th>Item Code</th>
<th>Item Code Name</th>
<th>Item name</th>
<th>Description of item</th>
<th>Unit</th>
<th>Quantity</th>
<th>Unit cost</th>
<th>Estimated Cost Kshs.</th>
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</thead>
<tbody>
<tr>
<td>2110101</td>
<td>Basic salary - Permanent Employees</td>
<td>Salaries</td>
<td>Permanent and pensionable (total number of p&amp;p staff is 564)</td>
<td>Monthly</td>
<td>12</td>
<td>28,147,149.50</td>
<td>337,765,794</td>
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<td>2110201</td>
<td>Basic Wages - Temporary Employees</td>
<td></td>
<td>Contract staff (51 staff)</td>
<td>Monthly</td>
<td>12</td>
<td>2,478,185</td>
<td>29,738,220</td>
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<tr>
<td>2110202</td>
<td>Basic Wages - Temporary Employees</td>
<td></td>
<td>Casuals</td>
<td>Monthly</td>
<td>12</td>
<td>5,058,320</td>
<td>60,699,838</td>
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<tr>
<td>2110404</td>
<td>Leave Allowance</td>
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<td>Permanent and pensionable (total number of p&amp;p staff is 564)</td>
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<td>1</td>
<td>10,067,033</td>
<td>10,067,033</td>
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<tr>
<td>2120101</td>
<td>Employer Contributions to National Social Security Fund</td>
<td>Employer Contributions to Compulsory National Social Security Schemes</td>
<td>Permanent and pensionable (total number of p&amp;p staff is 564)</td>
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<td>12</td>
<td>111,600</td>
<td>1,339,200</td>
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<tr>
<td>2120103</td>
<td>Employer Contribution to Staff Pensions Scheme</td>
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<td>Permanent and pensionable (total number of p&amp;p staff is 564)</td>
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<td>11,319,736.6</td>
<td>135,836,839</td>
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<td>2210101</td>
<td>Utilities Supplies and Services</td>
<td>Electricity Expenses</td>
<td>HQ/TREASURY meter no. 0595137 - 01</td>
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<td>12</td>
<td>52,000</td>
<td>1,488,000</td>
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<tr>
<td></td>
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<td></td>
<td>Kabuchai meter no. 3137787 - 01</td>
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<td>4,000</td>
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<td></td>
<td></td>
<td>Bumula meter no. 2764586 - 01</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Sirisia meter no. 2385674 - 01</td>
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<tr>
<td>Item Code</td>
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<td>Item name</td>
<td>Description of item</td>
<td>Unit</td>
<td>Quantity</td>
<td>Unit cost</td>
<td>Estimated Cost Kshs.</td>
</tr>
<tr>
<td>-----------</td>
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<td>Webuye East meter no. 0550421 - 01</td>
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<td>Webuye West meter no. 0590945 - 01</td>
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<td></td>
<td>Mt Elgon meter no. 2228445 - 01</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Tongaren meter no. 6575288 - 01</td>
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<td>3,000</td>
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<td>Kanduyi meter no. 2180744 - 02</td>
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<td>12</td>
<td>8,000</td>
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<td>Kimilili meter no. 2434892 - 01</td>
<td>Monthly</td>
<td>12</td>
<td>5,000</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>Bungoma Municipal Market meter. 2266433 - 01</td>
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<td>Bungoma Town Stage meter 6571404 - 01</td>
<td>Monthly</td>
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<td>Bungoma Slaughter House meter 0594847 - 02</td>
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<td>5,000</td>
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<td></td>
<td>HQ Bill Meter No. 410129941822</td>
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<tr>
<td></td>
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<td>Kimilili Slaughter house meter no. 501103010141</td>
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<td>30,000</td>
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<td>Webuye Market meter no. 304109870577</td>
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<td>Webuye Slaughter house meter no. 31511202150</td>
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<tr>
<td>Item Code</td>
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<td>Item name</td>
<td>Description of item</td>
<td>Unit</td>
<td>Quantity</td>
<td>Unit cost</td>
<td>Estimated Cost Kshs.</td>
</tr>
<tr>
<td>-----------</td>
<td>----------------------------------------------------------</td>
<td>---------------------------------------------------------------------------</td>
<td>------------------------------------------------------------------------------------</td>
<td>--------</td>
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<td>-----------</td>
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</tr>
<tr>
<td>2210201</td>
<td>Communication Supplies and Services</td>
<td>Telephone, Telex, Facsimile and internet</td>
<td>1 CECM</td>
<td>Monthly</td>
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<td></td>
<td>156,000</td>
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<td>2210202</td>
<td>Courier and Postal Services</td>
<td>Payment of courier and postage services (EMS services and private courier services)</td>
<td>Monthly</td>
<td>12</td>
<td>30,000</td>
<td></td>
<td>360,000</td>
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<td>2210301</td>
<td>Domestic Travel and Subsistence, and Other Transportation Costs</td>
<td>Finance and economic planning Department</td>
<td>Acquisition of air ticket for CEC, Chief Officer and Directorates (4 trips per month)</td>
<td>No</td>
<td>200</td>
<td>60,500</td>
<td>12,100,000</td>
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<td>Finance and economic planning Department</td>
<td>Travel Costs (airlines, bus, railway, etc.)</td>
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<td>Finance and economic planning Department</td>
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<td>10</td>
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<td>2,000,000</td>
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<tr>
<td>2210404</td>
<td>Sundry Items (e.g. airport tax, taxis)</td>
<td>Finance Economic Planning Department</td>
<td>Sundry items (airport tax, taxis)</td>
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<td>10</td>
<td>200,000</td>
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<td>Subscription to Newspapers,</td>
<td>annual subscriptions to professional magazines</td>
<td>Subscription to professional magazines (ICPAK, KISM, IIA)</td>
<td>No</td>
<td>300</td>
<td>480</td>
<td>144,000</td>
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<td>2210702</td>
<td>Remuneration of Instructors and</td>
<td>Finance and economic planning Department</td>
<td>Training of staff on report writing and project management skills</td>
<td>No</td>
<td>256</td>
<td>3,000</td>
<td>768,000</td>
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<td>Description of item</td>
<td>Unit</td>
<td>Quantity</td>
<td>Unit cost</td>
<td>Estimated Cost Kshs.</td>
</tr>
<tr>
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</tr>
<tr>
<td></td>
<td>Contract Based Training Services</td>
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<td>Hire of Training Facilities and Equipment</td>
<td>Hire of Training Facilities and Equipment</td>
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<td>4</td>
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<td>Tuition fees Allowance ICPAK and other capacity building trainings</td>
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<td>Maintenance of Computers, Software, and Networks</td>
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<td>Committees Boards and Conferences</td>
<td>Payment of conference charges</td>
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<td>Catering services, receptions</td>
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<td>Office teas</td>
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<td>Tea girl fees</td>
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<td>Office operation</td>
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<td>Description of item</td>
<td>Unit</td>
<td>Quantity</td>
<td>Unit cost</td>
<td>Estimated Cost Kshs.</td>
</tr>
<tr>
<td>-----------</td>
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</tr>
<tr>
<td></td>
<td>Office and General Supplies and Services</td>
<td>Conqueror Paper</td>
<td>Ream</td>
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<td>2,000</td>
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<td>Cash Books</td>
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<td>800</td>
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<td>Paper Pin (pkt of 100g)</td>
<td>Pkts</td>
<td>100</td>
<td>50</td>
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<td>Paper Clips (small) Pkt of 100</td>
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<td>Paper Clips (Large) Pkt of 100</td>
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<td>65</td>
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<td></td>
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<td>Stapler ( MEDIUM))</td>
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**REVENUE DEPARTMENT**

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<th>Item Code</th>
<th>Item Code Name</th>
<th>Description of item</th>
<th>Unit</th>
<th>Quantity</th>
<th>Unit cost</th>
<th>Estimated Cost Kshs.</th>
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## ECONOMIC PLANNING DEPARTMENT

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**INTERNAL AUDIT DEPARTMENT**

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<tr>
<td>2210301</td>
<td>Domestic Travel and Subsistence, and Other Transportation Costs</td>
<td>Quarterly report writing exercise at Mabanga</td>
<td>20</td>
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<td>Seminar fees</td>
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</table>
| Tuition fees | No                          | 2                                                             | 140,360 | 280,720
| Accommodation | No                          | 4                                                             | 95,200 | 380,800
| Transport | No                          | 4                                                             | 3,000 | 12,000
| a) Audit committee - per diem for four members | 3 | 4                                                             | 12,600 | 151,200
| b) Accounting Officers | 2 | 4                                                             | 3,000 | 24,000
| c) Treasury directors | 3 | 8                                                             | 5,000 | 225,000
| d) Internal Audit staff | 3 | 16                                                            | 3,000 | 144,000
| e) Catering | 3 | 50                                                            | 1,000 | 150,000
| f) Training fees | 20 | 20,000                                                        | 400,000 |
| a) Training fees | 7 | 20,000                                                       | 140,000 |
| b) Members accommodation | 4 | 4                                                             | 16,800 | 268,800
| Allowance | 4 | 3                                                             | 14,000 | 168,000
| c) Transport | 2 | 7                                                             | 5,000 | 70,000
| a) Tuition fees | 4 | 50,000                                                      | 200,000 |
| b) Accommodation | 20 | 15                                                          | 2,428.70 | 728,600
| 221082 Committees Boards and Conferences | | | | |
| Chairperson | 8 | 1                                                             | 12,000 | 96,000
| Other external members | 8 | 3                                                             | 8,000 | 192,000
| Public Servants (Members) | 8 | 3                                                             | 4,000 | 96,000
| Secretariat | 8 | 3                                                             | 2,000 | 48,000
| Transport - Members | 8 | 7                                                             | 3000  | 168,000
| Transport - Secretariat | 8 | 3                                                             | 1500  | 36,000
| Catering | 8 | 10                                                            | 1,000 | 80,000
| Audit Committee meetings | 8 | 1                                                             | 477,600.00 | 477,600
| 221081 Catering services, receptions | | | | |
| Office catering | No | 10                                                           | 20,000 | 0
| Catering for training on system | No | 150                                                          | 11,626.67 | 1,744,000
| Quarterly report writing exercise at Mabanga | 20 | 16                                                          | 1,000 | 0
<p>| TOTAL | | | | | | 17,510,400 |</p>
<table>
<thead>
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<th>Item Code</th>
<th>Item Code Name</th>
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## MONITORING AND EVALUATION DEPARTMENT

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**SPECIAL COORDINATING UNIT**

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<td>M</td>
<td>1</td>
<td>1,040,758.80</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>86.</td>
<td>Procurement Officer[2]</td>
<td>L</td>
<td>6</td>
<td>5,558,626.80</td>
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</tr>
<tr>
<td>87.</td>
<td>Purchasing Officer[3]</td>
<td>J</td>
<td>1</td>
<td>1,043,975.76</td>
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<td>88.</td>
<td>Registry Officer</td>
<td>E</td>
<td>1</td>
<td>740,921.88</td>
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<tr>
<td>89.</td>
<td>Revenue Clerk[1]</td>
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<tr>
<td>90.</td>
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<td>D</td>
<td>1</td>
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<td>91.</td>
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<td>E</td>
<td>4</td>
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<td>92.</td>
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<td>10</td>
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<td>93.</td>
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<td>95.</td>
<td>Secondment accountant</td>
<td>K</td>
<td>1</td>
<td>360,000.00</td>
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<td>96.</td>
<td>Secondment accountant</td>
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<td>97.</td>
<td>Security Warden[i]</td>
<td>F</td>
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<td>98.</td>
<td>Senior Administrative Officer[2]</td>
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<tr>
<td>99.</td>
<td>Senior Clerical Officer - General Office</td>
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<td>475,607.56</td>
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<td>100.</td>
<td>Senior Driver[1]</td>
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<td>101.</td>
<td>Senior Economist[1]</td>
<td>N</td>
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<td>2,482,007.40</td>
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<td>103.</td>
<td>Senior Headman</td>
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<td>1,319,599.80</td>
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<td>105.</td>
<td>Senior Market Master</td>
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<td>106.</td>
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<td>108.</td>
<td>Senior Revenue Clerk</td>
<td>G</td>
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<td>861,095.40</td>
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<td>109.</td>
<td>Senior Secretary[1]</td>
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<td>110.</td>
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<td>111.</td>
<td>Senior Support Staff</td>
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<td>3,465,501.00</td>
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<td>112.</td>
<td>Senior Survey Helper</td>
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<td>653,970.12</td>
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<tr>
<td>113.</td>
<td>Sergeant</td>
<td>C</td>
<td>1</td>
<td>792,766.80</td>
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<tr>
<td>114.</td>
<td>Social Worker[3]</td>
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<td>1</td>
<td>792,990.60</td>
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<tr>
<td>115.</td>
<td>Statistician[1]</td>
<td>L</td>
<td>1</td>
<td>926,437.80</td>
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<tr>
<td>116.</td>
<td>Supplies Officer</td>
<td>J</td>
<td>3</td>
<td>3,212,985.18</td>
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<tr>
<td>118.</td>
<td>Ungraded Artisan</td>
<td>B</td>
<td>1</td>
<td>618,991.44</td>
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<tr>
<td>120.</td>
<td>Watchman[2]</td>
<td>A</td>
<td>1</td>
<td>523,638.60</td>
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<tr>
<td>121.</td>
<td>Casuals</td>
<td></td>
<td>86</td>
<td>60,699,838</td>
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<tr>
<td>122.</td>
<td>Employer contribution to staff pension scheme</td>
<td></td>
<td></td>
<td>135,836,839</td>
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<tr>
<td>123.</td>
<td>Employers Pension Scheme</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>TOTALS</strong></td>
<td></td>
<td><strong>994</strong></td>
<td><strong>575,446,924</strong></td>
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</tbody>
</table>
9. Public Administration

Public Administration and Office of the County Secretary

PART A. Vision
Excellence in leadership, public sector policy management and cordial relations

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

PART C. Performance Overview and Background for Programme(s) Funding
The sector is mandated to disseminate county government policies to the citizens as well as ensuring cohesion and peaceful co-existence in the county. The department has structures to represent the county up to the ward level.

Since inception of devolution, the County Department of Public Administration made the following key achievements: Initiated the construction of 9 ward administration offices and completed the erection of perimeter wall in the county main office.

In the FY 2019/20, the department planned to; Complete Ward Offices in 3 Sub-counties, construct a Data Centre at the headquarter and purchase an ICT networking and communication equipment.

During the 2019/20-2021/22 MTEF period, the focus will be on; Completion of the 20 ward offices, continuously roll out Civic Education programmes to enhance citizen understanding of devolution and its benefits, develop policies and devise relevant legislation to guide execution in respective departments and support units, prepare relevant sessional papers, prepare and implement medium and long term staff development plans and administer obligatory staff schemes. Under the ICT directorate, the focus will be on; installation Local Area Network installed in HQ offices, installation of Wide Area Network installed in 9 sub county offices, Biometric system of identification, Information records management system, Human resource information management system and Fleet management system.

In FY 2019/20, the department of Public Service Management & Administration has an allocation of Kshs. 331,297,417 (Recurrent Kshs. 322,297,417 and Development Kshs. 9,000,000). The office of the County Secretary has an allocation of Kshs. 390,425,310 (Recurrent Kshs. 178,425,310 and Development Kshs. 212,000,000). The Kenya devolution support programme accounts 69.2% of office of the County Secretary allocation. In the ICT directorate, total allocation os Kshs. 33,574,244 (Recurrent. 3,904,000 and Development. 29,670,244).
## PART D: PROGRAMME OBJECTIVES

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

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

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme:</td>
<td>General Administration Planning and Support Services</td>
<td>Efficient and cost effective transport framework prepared</td>
<td>Transport framework developed.</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td>Sub Programme:</td>
<td>Administration support services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transport directorate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>-----------------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Public administration</td>
<td>Computers</td>
<td>No. of computer purchased</td>
<td>5</td>
<td>7</td>
<td>10</td>
</tr>
<tr>
<td></td>
<td>Equipping ward administration and sub county administration offices with Furniture, Fittings and General Equipment.</td>
<td>No. of offices equipped</td>
<td>5</td>
<td>6</td>
<td>8</td>
</tr>
<tr>
<td></td>
<td>Motor vehicles</td>
<td>No. of M/V purchased</td>
<td>2</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>Uniforms for ward admin and sub county admin</td>
<td>No. of uniforms purchased</td>
<td>108</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Uniforms for village administration officers</td>
<td>No. of uniforms purchased</td>
<td>472</td>
<td>-</td>
<td>472</td>
</tr>
<tr>
<td>Enforcement directorate</td>
<td>Uniforms for enforcement officers</td>
<td>No. of uniforms purchased</td>
<td>-</td>
<td>382</td>
<td>-</td>
</tr>
<tr>
<td>Public administration</td>
<td>Award tender for guards and cleaning services</td>
<td>No. of offices guarded and cleaned</td>
<td>All County offices</td>
<td>All County offices</td>
<td>All County offices</td>
</tr>
<tr>
<td></td>
<td>Working environment survey carried out</td>
<td>Report on working environment survey</td>
<td>1</td>
<td>4</td>
<td>4</td>
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<tr>
<td></td>
<td>Employee satisfaction survey carried out</td>
<td>Report on employee satisfaction survey</td>
<td>1</td>
<td>2</td>
<td>2</td>
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<tr>
<td>Human resource directorate</td>
<td>Payroll cleansing carried out</td>
<td>Quarterly report on payroll cleansing</td>
<td>4</td>
<td>4</td>
<td>4</td>
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<tr>
<td></td>
<td>Training policy reviewed</td>
<td>Reviewed training policy</td>
<td>1</td>
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<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
<tr>
<td>---------------------------------------------------</td>
<td>-------------------------------------------------</td>
<td>------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Discipline manual reviewed</td>
<td>Reviewed discipline manual</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Pre-retirement trainings conducted</td>
<td>Reports</td>
<td>2</td>
<td>100</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Trainings</td>
<td>No. of staff trained</td>
<td>450</td>
<td>450</td>
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</tr>
</tbody>
</table>

Programme: Public Participation, Civic Education and Outreach services  
Outcome: Improved governance and strengthened fight against corruption  
Sub Programme: Civic Education  
Public administration  
| Civic education fora                               | No. of civic education fora                      | 90                                       | 90             | 90             |                |
| Civic education curriculum developed               | Operational civic education curriculum           | 1                                        | 10             | 10             |                |
| Public participation fora                          | No. of public participation fora                 | 90                                       | 90             | 90             |                |
| National holidays events held                      | No. of National holidays events held             | 3                                        | 3              | 3              |                |

Programme: Service Delivery And Organizational Transformation  
Public administration  
| Plots for ward administration offices              | No. of Plots procured for construction of ward offices | 20 | 13 | - |
| Ward administration offices                        | No. of ward administration offices constructed    | 8  | 8  | - |
| Sub County administration offices                  | No. of sub county administration offices constructed | 2  | 2  | 2  |
| Huduma/ information centres                        | No. of Huduma/ information centres               | 2  | 2  | 2  |
| Governor’s and deputy governor’s residence         | Governor’s and deputy governor’s residence       | 2  | -  | -  |

Programme: ICT and Information Management services  
ICT hub  
<p>| No. of ICT hub established                         | 1                                              | -             | -             |</p>
<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>ICT directorate</td>
<td>1 data centre</td>
<td>Operational data centre</td>
<td>1</td>
<td>-</td>
<td>-</td>
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<tr>
<td></td>
<td>Local Area Network installed in HQ offices</td>
<td>% of offices with LAN</td>
<td>80%</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Wide Area Network installed in 9 sub county offices</td>
<td>% of offices with WAN</td>
<td>60%</td>
<td>100%</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Percentage of internet connection in sub county offices</td>
<td>% of offices with internet</td>
<td>20%</td>
<td>40%</td>
<td>60%</td>
</tr>
<tr>
<td></td>
<td>ICT policy in place and implemented</td>
<td>Operational ICT policy</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Percentage of offices installed with CCTV in county HQ</td>
<td>% of offices installed with CCTV</td>
<td>100%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Installation of big screen</td>
<td>No. of big screens</td>
<td>5</td>
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<td></td>
<td>Bulk messaging services</td>
<td>Operational bulk messaging services</td>
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<td>Project management system</td>
<td>Operational project management system</td>
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<td>Bursary management system</td>
<td>Operational Bursary management system</td>
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<td>Hospital management information system</td>
<td>Operational Hospital management information system</td>
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<td>Information records management system</td>
<td>Operational Information records management system</td>
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<td>Human resource information</td>
<td>Operational Human resource information</td>
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<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
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<td>management system</td>
<td>management system</td>
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</tr>
<tr>
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<td>Fleet management system</td>
<td>Operational Fleet management system</td>
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</table>

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

<table>
<thead>
<tr>
<th>Programme</th>
<th>Baseline</th>
<th>Estimates</th>
<th>Projected Estimates</th>
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</thead>
<tbody>
<tr>
<td><strong>Public service Management and Administration</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>General administration, planning and support services</td>
<td>389,654,309</td>
<td>316,297,417</td>
<td>332,112,288</td>
</tr>
<tr>
<td>Public Participation, Civic Education and outreach services</td>
<td>10,000,000</td>
<td>6,000,000</td>
<td>6,300,000</td>
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<tr>
<td>Service Delivery And Organizational Transformation</td>
<td>43,172,867</td>
<td>9,000,000</td>
<td>9,450,000</td>
</tr>
<tr>
<td><strong>Total Expenditure for Vote</strong></td>
<td>442,827,176</td>
<td>331,297,417</td>
<td>347,862,288</td>
</tr>
<tr>
<td><strong>Office of the County Secretary and ICT</strong></td>
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<td></td>
</tr>
<tr>
<td>General administration, planning and support services</td>
<td>83,290,350</td>
<td>94,000,000</td>
<td>98,700,000</td>
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<tr>
<td>Kenya Devolution Support Programme</td>
<td>58,329,310</td>
<td>242,537,789</td>
<td>254,664,678</td>
</tr>
<tr>
<td>ICT and information management services</td>
<td>33,100,000</td>
<td>29,670,244</td>
<td>31,153,756</td>
</tr>
<tr>
<td><strong>Total Expenditure for Vote</strong></td>
<td>110,719,660</td>
<td>366,208,033</td>
<td>384,518,435</td>
</tr>
</tbody>
</table>
## PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

<table>
<thead>
<tr>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>KSHS</strong></td>
<td><strong>KSHS</strong></td>
<td><strong>KSHS</strong></td>
<td><strong>KSHS</strong></td>
<td><strong>KSHS</strong></td>
</tr>
<tr>
<td><strong>PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Current Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation to Employees</td>
<td>410,327,745</td>
<td>322,297,417</td>
<td>338,412,288</td>
<td>355,332,902</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>297,726,068</td>
<td>247,762,014</td>
<td>260,150,115</td>
<td>273,157,620</td>
</tr>
<tr>
<td>Current Transfers to Government Agencies</td>
<td>101,928,241</td>
<td>74,535,403</td>
<td>78,262,173</td>
<td>82,175,282</td>
</tr>
<tr>
<td>Social Benefits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non-Financial Assets</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Capital Expenditure</strong></td>
<td>43,172,867</td>
<td>9,000,000</td>
<td>9,450,000</td>
<td>9,922,500</td>
</tr>
<tr>
<td>Compensation to Employees</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Capital Transfers to Government Agencies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non-Financial Assets</td>
<td>43,172,867</td>
<td>9,000,000</td>
<td>9,450,000</td>
<td>9,922,500</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>453,500,612</td>
<td>331,297,417</td>
<td>347,862,288</td>
<td>365,255,402</td>
</tr>
<tr>
<td><strong>OFFICE OF THE COUNTY SECRETARY AND ICT</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Current Expenditure</strong></td>
<td>141,619,660</td>
<td>124,000,000</td>
<td>130,200,000</td>
<td>130,200,000</td>
</tr>
<tr>
<td>Compensation to Employees</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>19,290,350</td>
<td>30,000,000</td>
<td>31,500,000</td>
<td>31,500,000</td>
</tr>
<tr>
<td>Current Transfers to Government Agencies</td>
<td>58,329,310</td>
<td>30,000,000</td>
<td>31,500,000</td>
<td>31,500,000</td>
</tr>
<tr>
<td>Social Benefits</td>
<td>64,000,000</td>
<td>64,000,000</td>
<td>67,200,000</td>
<td>67,200,000</td>
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<tr>
<td>Non-Financial Assets</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
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<td>----------------------------------</td>
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</tr>
<tr>
<td></td>
<td>KSHS</td>
<td>KSHS</td>
<td>KSHS</td>
<td>KSHS</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>33,100,100</td>
<td>242,208,033</td>
<td>242,208,033</td>
<td>242,208,033</td>
</tr>
<tr>
<td>Compensation to Employees</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Transfers to Government Agencies</td>
<td>0</td>
<td>212,537,789</td>
<td>223,164,678</td>
<td>234,322,912</td>
</tr>
<tr>
<td>Non-Financial Assets</td>
<td>33,100,100</td>
<td>29,670,244</td>
<td>31,153,756</td>
<td>32,711,444</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>174,719,760</td>
<td>242,208,033</td>
<td>242,208,033</td>
<td>242,208,033</td>
</tr>
</tbody>
</table>

**PART H: STAFF DETAILS**

*Staff distribution by Sector/Department and Job Groups*

| Dept                          | Source | A | B | C | D | E | F | G | H | J | K | L | M | N | P | Q | R | S | T | N/A | Others |
|-------------------------------|--------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|-----|--------|
| Public administration         | DEPT   | 4 | 1 | 6 | 8 | 3 | 2 | 5 | 2 | 1 | 7 | 3 | 1 | 1 | 4 | 0 | 2 | 0 | 0   | 528    |

*Staff distribution by functional areas*

<table>
<thead>
<tr>
<th>Job Group</th>
<th>Male</th>
<th>Female</th>
<th>Total No.</th>
<th>Total %</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>S – T</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-</td>
<td>Policy Makers</td>
</tr>
<tr>
<td>P – R</td>
<td>3</td>
<td>1</td>
<td>4</td>
<td>0.8</td>
<td>Technical Staff</td>
</tr>
<tr>
<td>J – N</td>
<td>30</td>
<td>21</td>
<td>51</td>
<td>9.7</td>
<td>Operational and middle cadre</td>
</tr>
<tr>
<td>A – H</td>
<td>319</td>
<td>138</td>
<td>457</td>
<td>86.6</td>
<td>Support Staff</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>0</td>
<td>2</td>
<td>0.4</td>
<td>Others</td>
</tr>
<tr>
<td></td>
<td>9</td>
<td>5</td>
<td>14</td>
<td>2.7</td>
<td>Casuals</td>
</tr>
<tr>
<td>Total No</td>
<td>363</td>
<td>165</td>
<td>528</td>
<td>100.0</td>
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</table>

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

<table>
<thead>
<tr>
<th>IPPD</th>
<th>Department</th>
<th>Casual</th>
<th>Contract</th>
<th>Permanent</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No.</td>
<td>14</td>
<td>2</td>
<td>512</td>
<td>528</td>
<td></td>
</tr>
<tr>
<td>Gross monthly salary</td>
<td>323,222.30</td>
<td>128,500.60</td>
<td>15,654,629.85</td>
<td>16,106,352.75</td>
<td></td>
</tr>
<tr>
<td>Gross Annual salary</td>
<td>3,878,667</td>
<td>1,542,007</td>
<td>187,855,558</td>
<td>193,276,233</td>
<td></td>
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</table>
### PART I: ACTIVITY COSTING

**PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description of item</th>
<th>Unit of Measure</th>
<th>Quantity</th>
<th>Unit Price</th>
<th>Estimated Cost Kshs. '000</th>
<th>Item Code</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>Basic salary</td>
<td>Monthly</td>
<td></td>
<td>136,718,746</td>
<td>247,762,014</td>
<td>2110101</td>
</tr>
<tr>
<td></td>
<td>House allowance</td>
<td>Monthly</td>
<td></td>
<td>35,345,488</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Commuter</td>
<td>Monthly</td>
<td></td>
<td>9,683,226</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Extraneous</td>
<td>Monthly</td>
<td></td>
<td>591,420</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Health risk allowance</td>
<td>Monthly</td>
<td></td>
<td>408,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Leave allowance</td>
<td>Monthly</td>
<td></td>
<td>3,760,320</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Pension</td>
<td>Monthly</td>
<td></td>
<td>21,856,528</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Recruitment (2 directors)</td>
<td>Monthly</td>
<td></td>
<td>3,750,980</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Recruitment (village admins) JG H – Not provided</td>
<td>Monthly</td>
<td></td>
<td>3,750,980</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Electricity Expenses</td>
<td>Bills for ward offices and the County HQ</td>
<td>monthly</td>
<td>12</td>
<td>25,000</td>
<td>300,000</td>
<td>2210101</td>
</tr>
<tr>
<td>Water and Sewerage charges</td>
<td>Bills</td>
<td>monthly</td>
<td>12</td>
<td>16,500</td>
<td>200,000</td>
<td>2210102</td>
</tr>
<tr>
<td>Telephone, Telex, Facsmile and internet</td>
<td>Procurement of airtime for CECM @ 7,000</td>
<td>monthly</td>
<td>12</td>
<td>7,000</td>
<td>144,000</td>
<td>2210201</td>
</tr>
<tr>
<td></td>
<td>C O @ 5,000</td>
<td>monthly</td>
<td>12</td>
<td>5,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel costs (airlines, bus, railway etc)</td>
<td>Acquisition of air tickets for CECM and CO @20k for return</td>
<td>month</td>
<td>12</td>
<td>40,000</td>
<td>2,580,000</td>
<td>2210301</td>
</tr>
<tr>
<td>Activity</td>
<td>Description of item</td>
<td>Unit of Measure</td>
<td>Quantity</td>
<td>Unit Price</td>
<td>Estimated Cost Kshs. ‘000</td>
<td>Item Code</td>
</tr>
<tr>
<td>---------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------</td>
<td>-----------------</td>
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<td>-------------------------</td>
<td>-----------</td>
</tr>
<tr>
<td><strong>Bus tickets for CECM, CO, 2 Accountants, FO, Economist, SCM, 5 SNR ADMST, 9 sub county admins for 2 trips each @ 4,000*20pax</strong></td>
<td>Trips</td>
<td>24</td>
<td></td>
<td>80,000</td>
<td>80,000</td>
<td></td>
</tr>
<tr>
<td><strong>Bus tickets for ward administrators for 1 trip @4k</strong></td>
<td>No.</td>
<td>45</td>
<td></td>
<td>4,000</td>
<td>4,000</td>
<td></td>
</tr>
<tr>
<td><strong>Daily Subsistence Allowances and Accommodation</strong></td>
<td>CECM and CO 24 trips 2<em>18200</em>3 days... Drivers 2<em>6300</em>3 days, Accountants, FO, Economist, SCM, 5 SNR ADMST, 9 sub county admin 14pax<em>11,200</em>5</td>
<td>Trips</td>
<td>12</td>
<td>147,000</td>
<td>2,548,000</td>
<td>2210303</td>
</tr>
<tr>
<td><strong>Field allowance- village administration council</strong></td>
<td>Allowance for village council sittings: As per law, minimum of 4 sittings per month<em>minimum of 5 members</em>236villages<em>Kshs 300 sitting allowance</em>12 months</td>
<td>No.</td>
<td>236</td>
<td></td>
<td>See breakdown (Total of Kshs 18million. To be provided in 1st supplementary)</td>
<td>2210309</td>
</tr>
<tr>
<td><strong>Field Operational Allowance – civic education</strong></td>
<td>Civic education exercise in 45 wards 2 times in the FY: Per ward: Facilitators-8,000*2pax</td>
<td>No.</td>
<td>45*2 times</td>
<td>66,000</td>
<td>6,000,000</td>
<td>2210310</td>
</tr>
<tr>
<td>Activity</td>
<td>Description of item</td>
<td>Unit of Measure</td>
<td>Quantity</td>
<td>Unit Price</td>
<td>Estimated Cost Kshs. ‘000</td>
<td>Item Code</td>
</tr>
<tr>
<td>--------------------------------</td>
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<td>-----------------</td>
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<td>---------------------------</td>
<td>-----------</td>
</tr>
<tr>
<td>Refreshments</td>
<td>Refreshments-100pax<em>100 Fare reimbursement-100pax</em>400 Total- Kshs. 66,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Advertising Awareness and</td>
<td>Radio airtime/ talk show on County Government achievements and plans</td>
<td>No</td>
<td>2</td>
<td>120,000</td>
<td>240,000</td>
<td>2210504</td>
</tr>
<tr>
<td>Campaigns</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subscription to Newspapers</td>
<td>The Daily Nation and Standard Newspaper: CECM, CO, Director, Accounts and Reception</td>
<td>NO</td>
<td>2,600</td>
<td>60</td>
<td>156,000</td>
<td>2210503</td>
</tr>
<tr>
<td></td>
<td>Offices: 5<em>2</em>260 days</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rents and Rates – Non-Residential</td>
<td>Cost of rent for sub-county and ward office. 54 units; 9 sub counties and 45 ward offices (under provided- should be Kshs. 3,888,000)</td>
<td>NO</td>
<td>54</td>
<td>72,000</td>
<td>3,000,000</td>
<td>2210603</td>
</tr>
<tr>
<td></td>
<td>Cost of rent for village (to be provided in 1st supplementary budget)</td>
<td>No.</td>
<td>236</td>
<td>2,000</td>
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</tr>
<tr>
<td>Tuition/Training Fees</td>
<td>Tuition fees for Snr mngt courses (3), drivers refresher courses (2), office assistant training (3)</td>
<td>No.</td>
<td>8</td>
<td>50,000</td>
<td>600,000</td>
<td>2210711</td>
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<tr>
<td>Activity</td>
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<td>Quantity</td>
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<td>Estimated Cost Kshs. '000</td>
<td>Item Code</td>
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<td>----------</td>
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<td>---------------------------</td>
<td>-----------</td>
</tr>
<tr>
<td></td>
<td>Conference fees for ICPAK for the FO, Economist for 2 times a year</td>
<td>No.</td>
<td>4</td>
<td>50,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Accommodation</td>
<td>¼ per diem for Snr mngt courses (3), drivers refresher courses (2), office assistant training (3) 2,800<em>3pax</em>28days 1,575<em>2pax</em>15 days 1,575<em>3pax</em>15 days</td>
<td>No.</td>
<td>See breakdown</td>
<td></td>
<td></td>
<td>627,725</td>
</tr>
<tr>
<td></td>
<td>ICPAK 2 times a year for FO, Economist, CO 11,200<em>2PAX</em>7 days 16,800*7 days</td>
<td>No. of trainings</td>
<td>2</td>
<td>274,400</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Catering services, receptions</td>
<td>Tea bags: For 8 offices: Kshs. 3<em>24</em>12 months</td>
<td>No.</td>
<td>864</td>
<td>10</td>
<td>2,714,640</td>
<td>2210801</td>
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<tr>
<td>Sugar: 100 kg</td>
<td>Kg</td>
<td>100</td>
<td>120</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Milk: 4Litres Per day</td>
<td>Litres</td>
<td>100</td>
<td>10.40</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Delmonte – CECM and CO office</td>
<td>2*260days</td>
<td>No.</td>
<td>520</td>
<td>250</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Drinking water- 500 ml For 8 offices 50pax<em>2bottles</em>260days</td>
<td>No.</td>
<td>26,000</td>
<td>30</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Meeting with sub county and wards administrators</td>
<td>No.</td>
<td>4</td>
<td>60,000</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Activity</td>
<td>Description of item</td>
<td>Unit of Measure</td>
<td>Quantity</td>
<td>Unit Price</td>
<td>Estimated Cost Kshs. ‘000</td>
<td>Item Code</td>
</tr>
<tr>
<td>----------</td>
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<td>----------</td>
<td>------------</td>
<td>---------------------------</td>
<td>-----------</td>
</tr>
<tr>
<td></td>
<td>times in a year – lunches and refreshment : 1000*60</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CECM and CO meeting with stakeholders/ visitors 1000*120</td>
<td>Months</td>
<td>12</td>
<td></td>
<td>120,000</td>
<td></td>
</tr>
<tr>
<td>Committees, Boards and Conferences</td>
<td>Consultative meeting with Budget and Appropriation committee on budget/planning documents and supplementary 16,800<em>3 days</em>2 14,000<em>3 days</em>11 11,200<em>3 days</em>12</td>
<td>No of documents</td>
<td>2</td>
<td></td>
<td>966,000</td>
<td>4,200,000</td>
</tr>
<tr>
<td></td>
<td>Consultative meeting with Public administration committee on budget/planning documents and supplementary 16,800<em>3 days</em>2 14,000<em>3 days</em>15 11,200<em>3 days</em>12</td>
<td>No.</td>
<td>2</td>
<td></td>
<td>1,134,000</td>
<td></td>
</tr>
<tr>
<td>Purchase of Uniforms and Clothing – Staff (Under provided –</td>
<td>Boots</td>
<td>NO</td>
<td>334</td>
<td>2,000</td>
<td>2,942,061</td>
<td>221016</td>
</tr>
<tr>
<td></td>
<td>Socks</td>
<td>NO</td>
<td>334</td>
<td>200</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Laynard</td>
<td>NO</td>
<td>167</td>
<td>200</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Whistle</td>
<td>NO</td>
<td>167</td>
<td>150</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity</td>
<td>Description of item</td>
<td>Unit of Measure</td>
<td>Quantity</td>
<td>Unit Price</td>
<td>Unit Price</td>
<td>Estimated Cost Kshs. `000</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>------------------------</td>
<td>-----------------</td>
<td>----------</td>
<td>-----------</td>
<td>------------</td>
<td>--------------------------</td>
</tr>
<tr>
<td>should be Kshs. 3,790,900</td>
<td>Belt</td>
<td>NO</td>
<td>167</td>
<td>550</td>
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<td>Cleaning Services; Markets- 234*12 per sqm</td>
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<td>Purchase of furniture</td>
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<td>130,000</td>
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<td>construction of 4 ward offices to begin</td>
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**SUB COUNTY ADMINISTRATION**

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<th>Unit Price</th>
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<td>Committee, Boards and conferences – (Underprovided. Should be Kshs. 13,320,000 )</td>
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<td>Telephone, telex, facsimile and mobile phone services, postage and Internet Services</td>
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<td>C O @ 6,000</td>
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<td>Bus tickets for 2 directors, 2 deputy directors, Accountant, FO, SCM, 3 SNR ADMST, Economist (once per month) 3,000*9pax</td>
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<td>Committee allowances for staff audit 10 pax*3,000 for 10days</td>
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<td>1/4 per diem for CS during the Transformative Leadership training at KSG</td>
<td>DAYS</td>
<td>28</td>
<td>4,200</td>
<td>553,700</td>
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<td>1/4 Per diem for Director HR on 2 Human Resource Development Programs for each – KSG</td>
<td>DAYS</td>
<td>56</td>
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<td>2 Office Administrative Trainings for each Office Assistant – KSG</td>
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**ICT OFFICE**

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<td>Water &amp; Sewerage Charges</td>
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<td><strong>Telephone, telex, facsimile and mobile phone services, postage and Internet Services</strong></td>
<td>It is estimated that in the year, 25 MBPS will be consumed at the rate of Kshs.100,000 per MBPS. This will serve the offices on the Governors block (10mbps), the New leased building (6mbps) and the County Executive Office block (6mbps). – (Under provided. Should be Kshs. 2,500,000)</td>
<td>MBPS</td>
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<td>100,000</td>
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<td>Bus tickets for CO,1 director, 1 deputy director, 8 ICT officers (11pax*5000)</td>
<td>Trips</td>
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<td>62,400</td>
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<td><strong>Training Accommodation</strong></td>
<td>1/4 per diem for CO during the Transformative Leadership training at KSG</td>
<td>DAYS</td>
<td>28</td>
<td>4,200</td>
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<td>Activity</td>
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<td>Catering services, receptions, Ac</td>
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<td>No.</td>
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<td>14,400</td>
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|                |                |       |          |            | 29,670,244               |           |

|                |                |       |          |            | 33,574,244               |           |
### PART J: PROJECT LIST
### PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION.

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<th>Quantity</th>
<th>Unit Cost (Kshs)</th>
<th>Estimated Cost (Kshs)</th>
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<td>Wide Area Network installation</td>
<td>Installations in 9 sub counties</td>
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<td>Procurement of Biometric system of identification</td>
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Gender, Youth and Sports Culture

PART A: Vision
To create a sustainable and equitable social cultural and economic empowerment to all.

PART B: Mission
To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the county and empowerment of vulnerable and marginalised groups and areas.

PART C: Strategic Goals and Objectives of the Sector
Goal
- To make subsistence households in Bungoma county self-sustainable.

Objectives
- To formulate, enforce and review policies, guidelines and standards on gender and culture programmes
- To mainstream gender and PWD into development
- To enforce policies, guidelines and standards on child protection, the juvenile system in the county.
- To network with relevant government department, public and private agencies to ensure the efficiency and effectiveness of all social and cultural programmes.
- To collect, collate and maintain data on gender and culture issues.
- To establish and manage cultural sites, vocational and rehabilitation centres.
- To promote as well as preserve sign and indigenous languages.
- To regulate licensing, betting, casinos and other forms of gambling.
- To monitor and evaluate gender and culture programmes.

PART D: Review of Sector Programme Performance

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<th>Sub-programme</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Planned Targets</th>
<th>Achievement</th>
<th>Remark</th>
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<td>Key performance indicators</td>
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<td>(street children policy, cultural heritage policy)</td>
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<td>2015 /16 2016 /17 2017 /18</td>
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<td>Support services</td>
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<td>Stores records</td>
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<td>Sub-programme</td>
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<td>Key performance indicators</td>
<td>Planned Targets</td>
<td>Achievement</td>
<td>Remark</td>
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**Programme II: Cultural development and management**  
**Outcome: Improved heritage and culture knowledge, appreciation and conservation**

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<td>Promotion of communities culture</td>
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</tr>
<tr>
<td>6 community cultural festivals organized and conducted in the County.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 cultural exchange programmes organized (regional, local and international)</td>
<td>No of cultural exchange programm es conducted</td>
<td>3 3 3</td>
<td>3 3 3</td>
<td>achieved</td>
</tr>
<tr>
<td>6 cultural groups trained (Sabaot, Batura, Tachoni, Bukusu, Iteso)</td>
<td>No. of groups trained</td>
<td>6 6 6</td>
<td>6 6 6</td>
<td>achieved</td>
</tr>
<tr>
<td>Sub-programme</td>
<td>Key Outputs</td>
<td>Key performance indicators</td>
<td>Planned Targets</td>
<td>Achievement</td>
</tr>
<tr>
<td>---------------</td>
<td>-------------</td>
<td>-----------------------------</td>
<td>-----------------</td>
<td>-------------</td>
</tr>
<tr>
<td></td>
<td>Cultural groups mobilized and registered.</td>
<td>No. of groups registered</td>
<td>200 250 300</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Sports and cultural Associations</td>
<td>National, county peace and cohesion natured (KICOSCA/EL ASCA)</td>
<td>No. of events held</td>
<td>2 2 2 1 2 1</td>
</tr>
<tr>
<td></td>
<td>National cultural music festivals organized</td>
<td>No. of cultural music festivals held</td>
<td>1 1 1 1 1</td>
<td>Achieved</td>
</tr>
</tbody>
</table>

Programme III: Gender Equality and empowerment of vulnerable groups
Outcome: Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups

<p>| Establish Gender Technical Working Groups (GTWG) | GTWG established and operationalized | No. of GTWGs established and operationalized | 10 | 10 | achieved |
| Develop Gender Mainstreaming monitoring and evaluation framework | County Gender Mainstreaming M&amp;E framework developed | No. of monitorin tools | 4 4 4 | | |
| Establish Children’s Area Advisory Council | Children’s Advisory Councils formed | No. of Council formed | 15 15 15 | | |
| Mark and celebrate gender | Community members sensitized on | No. of events celebrated | 4 4 4 2 2 3 | | 90% achieved |</p>
<table>
<thead>
<tr>
<th>Sub-programme</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Planned Targets</th>
<th>Achievement</th>
<th>Remark</th>
</tr>
</thead>
<tbody>
<tr>
<td>and culture related national and international days</td>
<td>gender related issues</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capacity building</td>
<td>Culture for socio-economic development promoted</td>
<td>No. of national and international cultural days celebrated</td>
<td>1 1 1 1 1 1 1</td>
<td>achieved</td>
<td></td>
</tr>
<tr>
<td>Community leaders trained on gender based issues</td>
<td></td>
<td>No. of trainings held</td>
<td>9 9 9 9 9 9 9 9</td>
<td>achieved</td>
<td></td>
</tr>
<tr>
<td>Women and persons with disabilities trained on AGPO</td>
<td></td>
<td>No. of participants Training reports</td>
<td>9 9 9 9 9 9 9 9</td>
<td>achieved</td>
<td></td>
</tr>
<tr>
<td>Campaign against drugs, alcohol and substance abuse conducted</td>
<td></td>
<td>No. of campaigns conducted</td>
<td>4 4 4 4 4 4 4 4</td>
<td>achieved</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of participants</td>
<td>4 4 4 4 4 4 4 4</td>
<td>achieved</td>
<td></td>
</tr>
<tr>
<td>---------------</td>
<td>-------------</td>
<td>-----------------------------</td>
<td>--------------------------</td>
<td>--------------------------</td>
<td>--------------------------</td>
</tr>
<tr>
<td></td>
<td>Campaign reports</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Training on life skills conducted</td>
<td>No. of trainings</td>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td></td>
<td>No. of participants Training reports</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Bungoma County Empowerment funds for women and vulnerable groups</td>
<td>Women credit scheme implemented</td>
<td>No. of women groups accessing credit</td>
<td>450</td>
<td>450</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Women trained on entrepreneurship skills</td>
<td>No. of women groups trained</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Persons with disabilities (PWD) credit and grants scheme implemented</td>
<td>No. of PWD accessing credit and grants</td>
<td></td>
<td></td>
<td>90</td>
</tr>
<tr>
<td></td>
<td>PWDs trained on entrepreneurship skills</td>
<td>No. of PWD groups trained</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Severely disabled persons and elderly persons cushioned from shocks of poverty</td>
<td>No. of persons benefitting from each ward.</td>
<td></td>
<td></td>
<td></td>
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</table>

**Programme IV: Youth and Sports Promotion**

| Promote accessibili | Youth provided with | No of Youth | 450 | 450 | 450 | | | | |

687
<table>
<thead>
<tr>
<th>Sub-programme</th>
<th>Key Outputs</th>
<th>Key performance indicators</th>
<th>Planned Targets</th>
<th>Achievement</th>
<th>Remark</th>
</tr>
</thead>
<tbody>
<tr>
<td>ty to credit facilities</td>
<td>economic support</td>
<td>companies got LPO financing</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capacity building</td>
<td>Youth informed and empowered</td>
<td>No. of fora held</td>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Implement AGPO (Access to Government Procurement Opportunities)</td>
<td>Youth sensitised on AGPO</td>
<td>No. of AGPO sensitisation fora conducted</td>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Campaign against Crime, Drugs and Substance Abuse</td>
<td>Youth enlightened on effects of drug and substance abuse and crime</td>
<td>No. of campaigns held</td>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Mark National and International Youth Week</td>
<td>Youth week commemorated</td>
<td>No. of events held</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Wards sports activity</td>
<td>Sports activities and talent promoted</td>
<td>No. of tournaments held</td>
<td>55</td>
<td>55</td>
<td>55</td>
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<tr>
<td>Sponsorship to sports clubs</td>
<td>Sports talent supported</td>
<td>No. of sports clubs sponsored</td>
<td>9</td>
<td>9</td>
<td>3</td>
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### PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

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<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Cultural Development and Management</td>
<td>34,000,000</td>
<td>24,000,000</td>
<td>23,100,000</td>
<td>24,255,000</td>
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<tr>
<td>Social development and management</td>
<td>0</td>
<td>2,000,000</td>
<td>2,100,000</td>
<td>2,205,000</td>
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<tr>
<td>Gender Equality and Empowerment of Communities</td>
<td>50,000,000</td>
<td>5,000,000</td>
<td>3,150,000</td>
<td>3,307,500</td>
</tr>
<tr>
<td>Sports Facility development and management</td>
<td>93,540,393</td>
<td>120,016,248</td>
<td>124,967,060</td>
<td>131,215,413</td>
</tr>
<tr>
<td>Sports and Talent development and management</td>
<td>15,000,000</td>
<td>13,000,000</td>
<td>14,700,000</td>
<td>15,435,000</td>
</tr>
<tr>
<td>Youth Empowerment and Development</td>
<td>28,000,000</td>
<td>14,000,000</td>
<td>27,825,000</td>
<td>29,216,250</td>
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<tr>
<td>General administration, planning and support services</td>
<td>67,357,237</td>
<td>68,176,415</td>
<td>57,934,186</td>
<td>60,830,895</td>
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<tr>
<td>Total Expenditure for Vote -</td>
<td>295,183,099</td>
<td>246,192,663</td>
<td>253,776,246</td>
<td>266,465,058</td>
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### PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

<table>
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<tr>
<td>Recurrent Expenditure</td>
<td>121,642,706</td>
<td>110,176,415</td>
<td>115,685,235</td>
<td>121,469,497</td>
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<tr>
<td>Compensation to Employees</td>
<td>47,357,237</td>
<td>44,673,226</td>
<td>46,906,887</td>
<td>49,252,231</td>
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<tr>
<td>Use of goods and services</td>
<td>74,285,469</td>
<td>65,503,189</td>
<td>68,778,348</td>
<td>72,217,265</td>
</tr>
<tr>
<td>----------------------------------------</td>
<td>------------------</td>
<td>------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td></td>
<td>KSHS</td>
<td>KSHS</td>
<td>KSHS</td>
<td>KSHS</td>
</tr>
<tr>
<td>Current Transfers to Government Agencies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Social Benefits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Non-Financial Assets</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Capital Expenditure</td>
<td>168,540,393</td>
<td>136,016,248</td>
<td>142,817,060</td>
<td>149,957,913</td>
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<tr>
<td>Compensation to Employees</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Capital Transfers to Government Agencies</td>
<td>40,000,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Non-Financial Assets</td>
<td>128,540,393</td>
<td>136,016,248</td>
<td>142,817,060</td>
<td>149,957,913</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>295,183,099</td>
<td>246,192,663</td>
<td>258,502,296</td>
<td>271,427,410</td>
</tr>
</tbody>
</table>

**PART H: STAFF DETAILS**

*Staff distribution by Sector/Department and Job Groups*

| Dept Source                                      | A | B | C | D | E | F | G | H | J | K | L | M | N | P | Q | R | S | T | N/A | Others |
|-------------------------------------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|----|-------|
| DEPT GENDER,CULTURE,YOUTH S & SPORTS             | 4 | 5 | 2 | 10| 3 | 4 | 5 | 3 | 17| 3 | 2 | 0 | 1 | 3 | 1 | 2 | 2 | 1 | 7  | 0     |
| IPPD                                            | 4 | 5 | 2 | 10| 3 | 4 | 5 | 3 | 17| 3 | 2 | 0 | 1 | 3 | 1 | 2 | 2 | 1 | 7  | 0     |

*Staff distribution by functional areas*

<table>
<thead>
<tr>
<th>Job Group</th>
<th>IPPD</th>
<th>Male</th>
<th>Female</th>
<th>Total No.</th>
<th>Total %</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>S – T</td>
<td>0</td>
<td>3</td>
<td>3</td>
<td>4%</td>
<td>Policy Makers</td>
<td></td>
</tr>
<tr>
<td>P – R</td>
<td>2</td>
<td>2</td>
<td>4</td>
<td>5.3%</td>
<td>Technical Staff</td>
<td></td>
</tr>
<tr>
<td>J – N</td>
<td>15</td>
<td>9</td>
<td>24</td>
<td>32%</td>
<td>Operational and middle cadre</td>
<td></td>
</tr>
<tr>
<td>IPPD</td>
<td>Male</td>
<td>Female</td>
<td>Total No.</td>
<td>Total %</td>
<td>Category</td>
<td></td>
</tr>
<tr>
<td>------</td>
<td>------</td>
<td>--------</td>
<td>-----------</td>
<td>---------</td>
<td>-------------------</td>
<td></td>
</tr>
<tr>
<td>Job Group</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Support Staff</td>
<td></td>
</tr>
<tr>
<td>A – H</td>
<td>21</td>
<td>23</td>
<td>44</td>
<td>58.6%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total No</td>
<td></td>
<td></td>
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## PART I: ACTIVITY COSTING

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<tr>
<th>Activity</th>
<th>Activity Description</th>
<th>Unit of Measurement</th>
<th>No of Units/Quantity</th>
<th>Unit Cost/Rate (Kshs)</th>
<th>Total Annual Estimates (Kshs)</th>
<th>ITEM CODE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Programme: Cultural Development and Management</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Outcome: Improved heritage and culture knowledge, appreciation and conservation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Sub-Programme: 1.0 Heritage promotion and preservation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Construction of cultural centres</td>
<td>Construction of one multipurpose cultural centre at Sang’alo</td>
<td>NO</td>
<td>1</td>
<td>5,000,000</td>
<td>5,000,000</td>
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<tr>
<td></td>
<td>Rehabilitation activities</td>
<td>To acquire land and preserve Bitapicha, Bitosi and Bilongo and Sacred caves(sabaoti)</td>
<td>Hacres of land</td>
<td>5</td>
<td>400,000</td>
<td>2,000,000</td>
</tr>
<tr>
<td></td>
<td>Assorted artefacts recovered and preserved</td>
<td></td>
<td>NO</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Sub-Programme 1.1 Promotion of communities culture</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>community cultural festivals organized and conducted</td>
<td>Communities cultural festivals</td>
<td>No of events</td>
<td>6</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>cultural exchange programmes organized (regional, local and international)</td>
<td>Participate in Cultural exchange programmes to learn best practices internationally</td>
<td>No of exchange cultural programmes</td>
<td>3</td>
<td>0</td>
<td>200,0000</td>
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<tr>
<td></td>
<td>cultural groups trained (Sabaot, Batura, Tachoni, Bukusu, Iteso)</td>
<td>Empower cultural groups on cultural activities</td>
<td>NO.</td>
<td>6</td>
<td>50,000</td>
<td>300,000</td>
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<tr>
<td></td>
<td>200 Cultural groups mobilized and registered.</td>
<td>Mobiles and register cultural groups across the county</td>
<td>NO</td>
<td>200</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Promotion of herbal medicine</td>
<td>Participate in marking county herbal medicine day</td>
<td>NO o events</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Activity</td>
<td>Activity Description</td>
<td>Unit of Measurement</td>
<td>No of Units/Quantity</td>
<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
<td>ITEM CODE</td>
</tr>
<tr>
<td>----------------------------------</td>
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<td>--------------------</td>
<td>----------------------</td>
<td>-----------------------</td>
<td>------------------------------</td>
<td>-----------</td>
</tr>
<tr>
<td>Language day</td>
<td>Participating in marking international language day</td>
<td>NO</td>
<td>1 Event</td>
<td>250,000</td>
<td>250,000</td>
<td>2210303</td>
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<tr>
<td>Sub-Programme 1.3 Sports and cultural Associations</td>
<td>National, county peace and cohesion natured (KICOSCA/ELASCA)</td>
<td>NO</td>
<td>1 event</td>
<td>10,000,000</td>
<td>17,000,000</td>
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<td>National cultural music festivals organized</td>
<td>Participate in Kenya national cultural music festivals</td>
<td>NO</td>
<td>1</td>
<td></td>
<td></td>
<td>2210310</td>
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<td>Sub-Programme 1.4 Heroes and Heroines Scheme recognition</td>
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<td>NO</td>
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<td>500,000</td>
<td>500,000</td>
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<td>Sub-Programme 1.5 Social Development</td>
<td>Construction of Rehabilitation centre</td>
<td>NO</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>3111504</td>
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<tr>
<td>Leisure park</td>
<td>Construction of leisure park</td>
<td>NO</td>
<td>1</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Betting control services provided</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Cushion severely disabled and elderly from shocks of 6930verty</td>
<td>Severely disabled persons and elderly persons cushioned from shocks of poverty</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2640503</td>
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<tr>
<td>Sub-Programme 1.6 Liquor and Licensing</td>
<td>Celebration of international days</td>
<td></td>
<td></td>
<td></td>
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693
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<th>Unit of Measurement</th>
<th>No of Units/Quantity</th>
<th>Unit Cost/Rate (Kshs)</th>
<th>Total Annual Estimates (Kshs)</th>
<th>ITEM CODE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sensitization programs</td>
<td>Sensitization of community members and stakeholders on alcohol and drug abuse</td>
<td>NO</td>
<td>quarterly</td>
<td>500,000</td>
<td>500,000</td>
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<tr>
<td>Inter-agency meetings</td>
<td>Alcohol and drug abuse situational analysis</td>
<td>NO</td>
<td>1</td>
<td>250,000</td>
<td>250,000</td>
<td>2210302</td>
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<tr>
<td>Betting control services</td>
<td>provided</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2210802</td>
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<tr>
<td>Capacity Building</td>
<td>Holding Capacity building workshops and seminars</td>
<td>NO</td>
<td></td>
<td>500,000</td>
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<td>2210303</td>
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<tr>
<td>Programme iv: Gender Equality and empowerment of vulnerable groups</td>
<td>Outcome: Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Sub-Programme 2.0 Gender Equality</td>
<td>Establish Gender technical working groups</td>
<td>NO</td>
<td>3</td>
<td>50,000</td>
<td>150,000</td>
<td>2211321</td>
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<td></td>
<td>Holding of GTWG sub-county meetings</td>
<td>NO</td>
<td>2</td>
<td>50,000</td>
<td>150,000</td>
<td>2201303</td>
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<td>Sensitization of community members on gender issues</td>
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<td>Support people with disability with assistive devices (wheel chair)</td>
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<td>Holding the county world orphan day</td>
<td>NO</td>
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<td>Celebrating the world AIDS day</td>
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<td>Participating in marking the UN people with disability day</td>
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<td>Leaders training</td>
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<td>Training women and people with disabilities on access to government procurement opportunities</td>
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<td>Holding induction of people living with disability</td>
<td>NO</td>
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<td>Women credit scheme</td>
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<td>Training PWDs on entrepreneurial skills</td>
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<td><strong>Outcome: To develop Facilities for Recreation</strong></td>
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<td><strong>Sub-programme 3.0 Development and management of sports facilities</strong></td>
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<td>Masinde Muliro Stadium renovated / modernized</td>
<td>Construction and modernization of masinde Muliro stadium</td>
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<td>New sub-County stadia constructed</td>
<td>Constructin of sub-county stadia (Nalondo stadium)</td>
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<td>Equipeing and Operationalisation of the phase 11 of high altitude center</td>
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**Programme V: Sports and Talent development and management**

**Outcome: To nurture young talents in sports**

**Sub-programme 4.0 Sports promotion and support services**

<p>| Sports and talent academies established | Establishment of sports and talent academies in sub counties | NO | 0 | 0 | 0 | 2210310 |
| Talent identification tournament starting from sub-counties | NO | 9 | 250,000 | 200,000 | 2210310 |
| Support established County Sport Clubs (paravolley, Bascket ball, football,volleyball) | NO | 5 | | 0 | 2210309 |
| Holding sports and games in the Community (ward games) | NO | 45 | | 13,000,000 | 2210309 |
| Preparation and participation inter-counties sports and | | | | 0 | 2210310 |</p>
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<th>Total Annual Estimates (Kshs)</th>
<th>ITEM CODE</th>
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<td>cultural association games</td>
<td>Organize training or the youths to participate in Kenya youth inter-counties sports association (KYISA) games 2019</td>
<td>NO</td>
<td>1</td>
<td>3,500,000</td>
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<td></td>
<td>Training of sports personnel in all wards</td>
<td>No</td>
<td>45</td>
<td>100000</td>
<td>350,000</td>
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<td></td>
<td>Purchase of assorted sports goods and equipments</td>
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<td></td>
<td>Recognition and award to sports heroes from within the county</td>
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<td>Formulation of sports policy</td>
<td>To develop a policy that will govern the operations and promotions of sports in the county</td>
<td>NO</td>
<td>1</td>
<td>4000,000</td>
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**Programme vi : Youth Empowerment and Development**

**OUTCOME: To enhance socioeconomic status of the Youth**

**Sub-programme 6.0 Youth Development services**

**Civic Education**

Training civic education on how they can be responsible youth among others

<table>
<thead>
<tr>
<th>No</th>
<th>450</th>
<th>1000</th>
<th>500,000</th>
<th>2210711</th>
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Bodaboda training

<p>| | | | | | | |
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<td>Capacity building</td>
<td>Training youths on entrepreneurship, AGPO E-procurement throughout the ward</td>
<td>450</td>
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<td>Youth mentorship and coaching</td>
<td>Youth, talent search development mentoring of youths</td>
<td>NO of training</td>
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<td>Celebration of international youth day</td>
<td>Mark and celebrate international youths</td>
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<td>Sub-programme 7.1 Youth Employment Scheme</td>
<td>Generating tujiajiri youth programme</td>
<td>No of schemes</td>
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<td>Training youth in digital Ajira programme</td>
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<td>Outcome: To enhance the capacity of the department for efficient and effective service delivery</td>
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<td>Facilitation for staff compensation</td>
<td>Payment of staff salaries</td>
<td>No of employees</td>
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<td>Payment of staff house allowance allowances</td>
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<td>Payment of casual salaries</td>
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<td>Hiring of new staff personnel</td>
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<td>Catering services and materials for 12 months</td>
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<td>600,000</td>
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</tr>
<tr>
<td>Newspapers for office for 12 months</td>
<td></td>
<td>monthly</td>
<td>3240</td>
<td>60</td>
<td>194,400</td>
<td>2210503</td>
</tr>
<tr>
<td>Provide membership fees to professionals</td>
<td></td>
<td>No</td>
<td>2</td>
<td>11,200</td>
<td>22,400</td>
<td>2211306</td>
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<tr>
<td>Maintain Non residential building</td>
<td></td>
<td>No</td>
<td>10</td>
<td>10,000</td>
<td>100,000</td>
<td>2220205</td>
</tr>
<tr>
<td>Maintain assorted furniture</td>
<td></td>
<td>No</td>
<td>100</td>
<td>50,000</td>
<td></td>
<td>2220202</td>
</tr>
<tr>
<td>Purchase computers, printers and equipment</td>
<td></td>
<td>No</td>
<td>6</td>
<td>670,000</td>
<td></td>
<td>3111002</td>
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<tr>
<td>Maintain computers and accessories</td>
<td></td>
<td>No</td>
<td>20</td>
<td>2500</td>
<td>50,000</td>
<td>2220210</td>
</tr>
<tr>
<td>Recurrent – Gender and Youth</td>
<td></td>
<td></td>
<td></td>
<td>110,675,415</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development – Gender and Youth</td>
<td></td>
<td></td>
<td></td>
<td>136,016,248</td>
<td></td>
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</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>246,691,663</strong></td>
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**RECURRENT BUDGET**

<table>
<thead>
<tr>
<th>ACTIVITY</th>
<th>BASELINE 2018/2019</th>
<th>ESTIMATES 2019/2020</th>
<th>%</th>
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702
<table>
<thead>
<tr>
<th>S/NO</th>
<th>PROJECT NAME</th>
<th>LOCATION</th>
<th>TOTAL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Construction of Kanduyi stadium</td>
<td>Kanduyi s/c</td>
<td>100,016,248</td>
</tr>
<tr>
<td>2</td>
<td>Equipping of high altitude center</td>
<td>Kaptama ward</td>
<td>10,000,000</td>
</tr>
<tr>
<td>3</td>
<td>Construction of Nalondo stadium</td>
<td>Luuya/Bwake ward</td>
<td>10,000,000</td>
</tr>
<tr>
<td>4</td>
<td>Ajira and Tujiajiri programme</td>
<td>countywide</td>
<td>9,000,000</td>
</tr>
<tr>
<td>5</td>
<td>Construction of phase II of sanga’lo cultural centre(Multi purpose hall and</td>
<td>East Sangalo ward</td>
<td>5,000,000</td>
</tr>
<tr>
<td></td>
<td>cafeteria)replica of Bomas of kenya</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Acquire and fence Bitabicha, Bitosi, Bilongo, Caves</td>
<td>All sub counties</td>
<td>2,000,000</td>
</tr>
<tr>
<td></td>
<td><strong>Totals Development</strong></td>
<td></td>
<td><strong>136,016,248</strong></td>
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<td></td>
<td><strong>Grant Totals</strong></td>
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<tr>
<td>No.</td>
<td>POSITION</td>
<td>J/G</td>
<td>In-post</td>
</tr>
<tr>
<td>-----</td>
<td>-----------------------------------------------</td>
<td>-----</td>
<td>---------</td>
</tr>
<tr>
<td>1.</td>
<td>Director gender</td>
<td>R</td>
<td>2</td>
</tr>
<tr>
<td>2.</td>
<td>Senior Community Development Officer</td>
<td>M</td>
<td>1</td>
</tr>
<tr>
<td>3.</td>
<td>Senior Administrative Officer</td>
<td>I</td>
<td>1</td>
</tr>
<tr>
<td>4.</td>
<td>Assistant Office Administrator[1]</td>
<td>K</td>
<td>1</td>
</tr>
<tr>
<td>5.</td>
<td>Finance Officer[3]</td>
<td>K</td>
<td>1</td>
</tr>
<tr>
<td>6.</td>
<td>Inspector of Drugs[1]</td>
<td>K</td>
<td>1</td>
</tr>
<tr>
<td>7.</td>
<td>Senior Assistant Community Development Officer</td>
<td>K</td>
<td>1</td>
</tr>
<tr>
<td>8.</td>
<td>Accountant[3]</td>
<td>J</td>
<td>1</td>
</tr>
<tr>
<td>9.</td>
<td>Assistant Welfare Officer</td>
<td>J</td>
<td>2</td>
</tr>
<tr>
<td>10.</td>
<td>Office Administrative Assistant[1]</td>
<td>J</td>
<td>1</td>
</tr>
<tr>
<td>11.</td>
<td>Procurement Assistant</td>
<td>J</td>
<td>2</td>
</tr>
<tr>
<td>12.</td>
<td>Senior Secretary[2]</td>
<td>J</td>
<td>1</td>
</tr>
<tr>
<td>13.</td>
<td>Stadium Manager[3]</td>
<td>J</td>
<td>1</td>
</tr>
<tr>
<td>14.</td>
<td>Welfare Officer</td>
<td>J</td>
<td>2</td>
</tr>
<tr>
<td>15.</td>
<td>Chief Driver</td>
<td>H</td>
<td>2</td>
</tr>
<tr>
<td>16.</td>
<td>Community development assistant 1</td>
<td>G</td>
<td>1</td>
</tr>
<tr>
<td>17.</td>
<td>Clerical Officer[1]</td>
<td>G</td>
<td>1</td>
</tr>
<tr>
<td>18.</td>
<td>Office Administrative Assistant[3]</td>
<td>G</td>
<td>1</td>
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<tr>
<td>19.</td>
<td>Telephone Supervisor[2]</td>
<td>G</td>
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</tr>
<tr>
<td>20.</td>
<td>Community development assistant 2</td>
<td>F</td>
<td>1</td>
</tr>
<tr>
<td>21.</td>
<td>Clerical Officer[2]</td>
<td>E</td>
<td>1</td>
</tr>
<tr>
<td>22.</td>
<td>Community Development Assistant[3]</td>
<td>E</td>
<td>2</td>
</tr>
<tr>
<td>No</td>
<td>POSITION</td>
<td>J/G</td>
<td>In-post</td>
</tr>
<tr>
<td>----</td>
<td>--------------------------------</td>
<td>-----</td>
<td>---------</td>
</tr>
<tr>
<td>23.</td>
<td>Clerical Officer[3]</td>
<td>D</td>
<td>1</td>
</tr>
<tr>
<td>26.</td>
<td>Junior Market Master</td>
<td>C</td>
<td>1</td>
</tr>
<tr>
<td>27.</td>
<td>Locational Social Development Assistant</td>
<td>B</td>
<td>2</td>
</tr>
<tr>
<td>28.</td>
<td>Senior Market Attendant</td>
<td>B</td>
<td>3</td>
</tr>
<tr>
<td>29.</td>
<td>Acting director Sports</td>
<td>N</td>
<td>1</td>
</tr>
<tr>
<td>30.</td>
<td>Assistant Community Development Officer</td>
<td>J</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td></td>
<td></td>
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</tbody>
</table>
### PART I: PROJECT LIST

<table>
<thead>
<tr>
<th>S/NO</th>
<th>PROJECT NAME</th>
<th>LOCATION</th>
<th>NO</th>
<th>UNIT</th>
<th>TOTAL COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Construction of Kanduyi stadium</td>
<td>Kanduyi s/c</td>
<td></td>
<td></td>
<td>100,016,248</td>
</tr>
<tr>
<td>2</td>
<td>Equipping of high altitude center</td>
<td>Kaptama ward</td>
<td></td>
<td></td>
<td>10,000,000</td>
</tr>
<tr>
<td>3</td>
<td>Construction of Nalondo youth empowerment center</td>
<td>Luuya/Bwake ward</td>
<td></td>
<td></td>
<td>10,000,000</td>
</tr>
<tr>
<td>4</td>
<td>Ajira and Tuiajiri programme</td>
<td>countywide</td>
<td></td>
<td></td>
<td>9,000,000</td>
</tr>
<tr>
<td>5</td>
<td>Construction of phase 11 of sanga'lo cultural centre(Multi purpose hall and cafeteria) replica of Bomas of kenya</td>
<td>Kanduyi</td>
<td></td>
<td></td>
<td>5,000,000</td>
</tr>
<tr>
<td>6</td>
<td>Acquire and fence Bitabicha, Bitosi, Bilongo, Caves</td>
<td>All sub counties</td>
<td></td>
<td></td>
<td>2,000,000</td>
</tr>
<tr>
<td></td>
<td><strong>Totals</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>136,016,248</strong></td>
</tr>
</tbody>
</table>
11. County Public Service Board

The County Public Service Board as established under Article 57 of the County Government Act is composed of the board members and a secretariat. Currently the board comprises of the chairman, four board members and the board secretary who is also the Chief Executive and fourteen secretariat. The Act states that “there is established a County Public Service Board in each county which shall be:

(a) A body corporate with perpetual succession and a seal; and
(b) Capable of suing and being sued in its corporate capacity.

The County Public Service Board was duly appointed and sworn in June 2013 by H.E the Governor Bungoma County.

PART A. Vision
To be an institution of excellence in nurturing a dynamic Human Resource of integrity that serves Bungoma County

PART B. Mission
To enhance professionalism in the County public service delivery through capacity building

PART C. Performance Overview and Background for Programme(s) Funding
The County Public Service Board is a body corporate institution that draws her functions from section 59(1) of the County Government Act 2012 which includes

- To recruit and promote qualified personnel to the respective County offices so that public service delivery can be enhanced.
- To enhance institutional efficiency and effectiveness in implementation and service delivery.
- To provide regular reports to the County Assembly on the execution of the functions of the board.
- To promote ethical, integrity and promotion of National Values and principles.
- To recommend to the Salaries and remuneration Commission on behalf of the County Government on the remuneration, pensions and gratuities for County Public Service employees.
- To provide advice to county government on human resource management and development
- To provide advice to county government on implementation and monitoring of the national performance management systems in counties.
- To report to county assembly on the extent of compliance of values and principles in the public service as provided in articles 10 and 232 of the constitution

During the period 2015/16-2017/18, the County Public Service Board total expenditure increased from Kshs. 38,484,295- Million in the FY 2015/16 to Kshs. 49,603,947- Million in
the FY 2016/17. However, there was an increase to Kshs. 11,119- million in the FY 2016/17 compared with the previous year.

**Achievements during the period**
One of the major functions of the CPSB is to Select, Recruit and appoint staff in the County Public Service. The Board has managed to competitively appoint 2,195 personnel in the year 2014, 355 personnel and absorb 86 personnel in the year 2015, 220 personnel and absorb 132 personnel in the year 2016, 749 personnel and absorb 402 personnel in the year 2017 in all departments of the county Government.

During the period the board implemented programmes aimed at promoting values and principles in the County Public Service; specifically, sensitization of county Chief officers, Sub-County Administrators and Head of Departments. In addition, the board carried out a compliance survey to determine the extent of compliance to values and principles as per articles 10 & 232 of the Constitution 2010. Promotion and re-designation of officers from various departments to various designations and grades.

In the discharge of the process of recruitment and selection function, the board was guided by the Public Service regulations, recruitment and selection policies contained in the County Government Act and legal provisions appertaining to appointments in Public Service.

**Challenges faced during the Period**
The board faced a number of challenges which included; failure by some departments to make timely payments to media houses concerning adverts made on their behalf by the CPSB; closure of the office due to political interference thus paralyzing all the operations of the board including finance utilization and programme implementation; high levels of bureaucracy in financial transactions especially matters pertaining procurement; continued IFMIS system failures; Limited budgetary allocations especially lack of development vote to enable construction of administration block among others.

During the FY 2019/20-2021/22 period, the focus will be on undertaking trainings to enhance good governance, carry out sensitization workshops to the Public service staff and monitor compliance on the extent to which values and principles are complied with among the County departments and offices, construction of administration office, develop HRM monitoring software, digitalize wealth declaration and conduct customer satisfaction surveys.
PART D: PROGRAMME OBJECTIVES

<table>
<thead>
<tr>
<th>No</th>
<th>PROGRAMME</th>
<th>OBJECTIVE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>General Administration, Planning and support</td>
<td>To provide efficient and effective support services for the County Public</td>
</tr>
<tr>
<td></td>
<td>services</td>
<td>service board programmes.</td>
</tr>
<tr>
<td>2.</td>
<td>Human Resource Management and Development</td>
<td>To transform county public service to uphold professionalism, efficiency</td>
</tr>
<tr>
<td></td>
<td></td>
<td>and effectiveness.</td>
</tr>
<tr>
<td>3.</td>
<td>Governance and National Values</td>
<td>To promote good governance, values and principles in the county public</td>
</tr>
<tr>
<td></td>
<td></td>
<td>service.</td>
</tr>
</tbody>
</table>

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

PROGRAMME 1: General Administration, Planning and Support Services
OUTCOME: Improved service delivery

SUB-PROGRAMME: 1.1. Administration

<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Targets 2019/20</th>
<th>Targets 2020/21</th>
<th>Targets 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Headquarters Administration services</td>
<td>Motivated staff</td>
<td>Percentage satisfaction level</td>
<td>80%</td>
<td>85%</td>
<td>90%</td>
</tr>
<tr>
<td></td>
<td>Satisfied customers</td>
<td>Percentage satisfaction level</td>
<td>73%</td>
<td>75%</td>
<td>78%</td>
</tr>
<tr>
<td></td>
<td>Timely and accurate information disseminated</td>
<td>No. of days taken to communicate board decision to public, county</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Assembly, H.EGovernor, County secretary, County departments and</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>other stakeholders.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>42 days</td>
<td></td>
<td>40 days</td>
<td>38 days</td>
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SUB-PROGRAMME: 1.2.

<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Targets 2019/20</th>
<th>Targets 2020/21</th>
<th>Targets 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff Management and Audit</td>
<td>Completed Ministerial/Sector, Department Compliance</td>
<td>% Level of compliance</td>
<td>70%</td>
<td>73%</td>
<td>75%</td>
</tr>
<tr>
<td></td>
<td>audit</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Establishment and Management Consultancy Services</td>
<td>Harmonized public service functions</td>
<td>Percentage of duplicated functions eliminated</td>
<td>75%</td>
<td>77%</td>
<td>80%</td>
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</table>

PROGRAMME 2: Human Resource Management and Development
OUTCOME: Quality service Delivery to the public
<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Targets 2019/20</th>
<th>Targets 2020/21</th>
<th>Targets 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Resource Management</td>
<td>New appointments and Promotions effected</td>
<td>No. of months taken</td>
<td>3.2 months</td>
<td>3.0 months</td>
<td>2.8 months</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of officers appointed/promoted</td>
<td>As per requests/recommendations from CHRMAC</td>
<td>As per requests/recommendations from CHRMAC</td>
<td>As per requests/recommendations from CHRMAC</td>
</tr>
<tr>
<td>Appointments confirmed</td>
<td></td>
<td>No. of months taken</td>
<td>3.2 months</td>
<td>3.0 months</td>
<td>2.8 months</td>
</tr>
<tr>
<td></td>
<td></td>
<td>No. of officers confirmed</td>
<td>As per request/recommendations from departments</td>
<td>As per request/recommendations from departments</td>
<td>As per request/recommendations from departments</td>
</tr>
<tr>
<td>Equity and fairness achieved in distribution of employment opportunities</td>
<td>Ratio of gender distribution.</td>
<td>3:7</td>
<td>3:7</td>
<td>3:7</td>
<td></td>
</tr>
<tr>
<td></td>
<td>%No. of persons with disabilities</td>
<td>5%</td>
<td>5%</td>
<td>5%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>%No. of minority and marginalized groups</td>
<td>5%</td>
<td>5%</td>
<td>5%</td>
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</tr>
<tr>
<td>Adjudicated discipline cases</td>
<td>No. of discipline cases disposed</td>
<td>As per no. of cases submitted</td>
<td>As per no. of cases submitted</td>
<td>As per no. of cases submitted</td>
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</tr>
<tr>
<td></td>
<td>No. of days taken to dispose discipline cases</td>
<td>30</td>
<td>27</td>
<td>24</td>
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**SUB-PROGRAMME: 2.2 Human Resource Developments**

<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Targets 2019/20</th>
<th>Targets 2020/21</th>
<th>Targets 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Resource Development</td>
<td>Improved Human resource capacity</td>
<td>No. of public officers trained.</td>
<td>25</td>
<td>30</td>
<td>33</td>
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<tr>
<td></td>
<td>No of training recommendations approved</td>
<td>As per the CHRMAC recommendations</td>
<td>As per the CHRMAC recommendations</td>
<td>As per the CHRMAC recommendations</td>
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</table>

**PROGRAMME 3: Governance and National values**

**OUTCOME: Ethical and effective public service**

**SUB-PROGRAMME: 3.1 Quality assurances**

<table>
<thead>
<tr>
<th>Delivery unit</th>
<th>Key outputs</th>
<th>Key performance indicators</th>
<th>Targets 2019/20</th>
<th>Targets 2020/21</th>
<th>Targets 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme</td>
<td>Baseline</td>
<td>Estimates</td>
<td>Projected Estimates</td>
<td></td>
<td></td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>-----------</td>
<td>-----------</td>
<td>---------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff salaries</td>
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<td></td>
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<td></td>
<td>15,838,334</td>
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<tr>
<td>Board Administration services</td>
<td>18,558,238</td>
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<td>14,306,170</td>
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<td></td>
<td></td>
<td></td>
<td>15,021,479</td>
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<td></td>
</tr>
<tr>
<td>Human Resource Management &amp; Development</td>
<td>10,494,565</td>
<td>6,185,300</td>
<td>6,494,565</td>
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<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>6,819,293</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ethics, Governance, Compliance, Quality</td>
<td>7,055,054</td>
<td>2,400,000</td>
<td>2,520,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Assurance and National Values</td>
<td></td>
<td></td>
<td>3,780,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure for Vote</strong> -</td>
<td><strong>49,844,951</strong></td>
<td><strong>36,576,060</strong></td>
<td><strong>38,404,863</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>40,325,106</strong></td>
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</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Economic classification</th>
<th>Baseline</th>
<th>Estimates</th>
<th>Projected Estimates</th>
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</thead>
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<tr>
<td>KSHS</td>
<td>KSHS</td>
<td>KSHS</td>
<td>KSHS</td>
</tr>
<tr>
<td><strong>Current Expenditure</strong></td>
<td><strong>49,844,951</strong></td>
<td><strong>36,576,060</strong></td>
<td><strong>38,404,863</strong></td>
</tr>
<tr>
<td>Compensation to</td>
<td>13,681,749</td>
<td>14,365,836</td>
<td>15,084,128</td>
</tr>
<tr>
<td>Employees</td>
<td></td>
<td></td>
<td>15,838,334</td>
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### Economic Classification

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Use of goods and services</td>
<td>KShS 36,163,202</td>
<td>KShS 22,210,224</td>
<td>KShS 23,320,735</td>
<td>KShS 24,486,772</td>
</tr>
<tr>
<td>Current Transfers to Government Agencies</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Social Benefits</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Non-Financial Assets</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Capital Expenditure</strong></td>
<td></td>
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</tr>
<tr>
<td>Compensation to Employees</td>
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<td>Use of goods and services</td>
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<tr>
<td>Capital Transfers to Government Agencies</td>
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<tr>
<td>Non-Financial Assets</td>
<td></td>
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</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>KShS 49,844,951</td>
<td>KShS 36,576,060</td>
<td>KShS 38,404,863</td>
<td>KShS 40,325,106</td>
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</tbody>
</table>

### PART H: STAFF DETAILS

**Staff distribution by Sector/Department and Job Groups**

| Dept B | Source | A | B | C | D | E | F | G | H | J | K | L | M | N | P | Q | R | S | T | N/A | Others |
|--------|--------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|-----|-------|
| CPS B  | DEPT   | 1 |   |   |   |   |   |   | 1 | 2 | 1 | 3 | 2 | 1 | 1 | 1 | 7 |   |     |       |
| IPPD   | 1      |   |   |   |   |   |   |   | 1 | 2 | 1 | 3 | 2 | 1 | 1 | 1 | 7 |   |     |       |

**Staff distribution by functional areas**

<table>
<thead>
<tr>
<th>IPPD</th>
<th>Job Group</th>
<th>Male</th>
<th>Female</th>
<th>Total No.</th>
<th>Total %</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>S – T</td>
<td></td>
<td>5</td>
<td>2</td>
<td>7</td>
<td>35</td>
<td>Policy Makers</td>
</tr>
<tr>
<td>Job Group</td>
<td>Male</td>
<td>Female</td>
<td>Total No.</td>
<td>Total %</td>
<td>Category</td>
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<td>-----------</td>
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<td>--------</td>
<td>-----------</td>
<td>---------</td>
<td>------------------------------</td>
<td></td>
</tr>
<tr>
<td>P – R</td>
<td>2</td>
<td>2</td>
<td>10</td>
<td></td>
<td>Technical Staff</td>
<td></td>
</tr>
<tr>
<td>J – N</td>
<td>2</td>
<td>5</td>
<td>7</td>
<td>35</td>
<td>Operational and middle cadre</td>
<td></td>
</tr>
<tr>
<td>A – H</td>
<td>2</td>
<td>2</td>
<td>4</td>
<td>20</td>
<td>Support Staff</td>
<td></td>
</tr>
<tr>
<td>Total No</td>
<td>11</td>
<td>9</td>
<td>20</td>
<td>100</td>
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**Staff distribution by employment terms and Gross Monthly Salary in Kshs**

<table>
<thead>
<tr>
<th>IPPD</th>
<th>Casual</th>
<th>Contract</th>
<th>Permanent</th>
<th>Total</th>
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<tr>
<td>No.</td>
<td>0</td>
<td>2</td>
<td>11</td>
<td>13</td>
</tr>
<tr>
<td>Gross monthly salary</td>
<td>0</td>
<td>77,630</td>
<td>956,150</td>
<td>1,280,274</td>
</tr>
<tr>
<td>Gross Annual salary</td>
<td>0</td>
<td>931,560</td>
<td>10,517,640</td>
<td>11,449,200</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>No</th>
<th>POSITION</th>
<th>J/G</th>
<th>In post</th>
<th>Total per post(pa)</th>
<th>Total budgetary Allocation(pa)</th>
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<tr>
<td>1.</td>
<td>Deputy Director HRMD</td>
<td>Q</td>
<td>1</td>
<td>2,212,518</td>
<td>2,212,518</td>
</tr>
<tr>
<td>2.</td>
<td>Assist. Dir. Accounting Services</td>
<td>P</td>
<td>1</td>
<td>1,764,100</td>
<td>1,764,100</td>
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<td>3.</td>
<td>Principal Human Resource Office</td>
<td>N</td>
<td>1</td>
<td>1,164,308</td>
<td>1,164,308</td>
</tr>
<tr>
<td>4.</td>
<td>Senior Assist. Office Admn</td>
<td>L</td>
<td>1</td>
<td>945,674</td>
<td>945,674</td>
</tr>
<tr>
<td>5.</td>
<td>Liaison Officer</td>
<td>L</td>
<td>1</td>
<td>864,998</td>
<td>864,998</td>
</tr>
<tr>
<td>6.</td>
<td>Ass. Office Administrator I</td>
<td>K</td>
<td>1</td>
<td>708,720</td>
<td>708,720</td>
</tr>
<tr>
<td>7.</td>
<td>Supply Chain Officer I</td>
<td>K</td>
<td>1</td>
<td>708,720</td>
<td>708,720</td>
</tr>
<tr>
<td>8.</td>
<td>ICT Officer</td>
<td>K</td>
<td>1</td>
<td>708,720</td>
<td>708,720</td>
</tr>
<tr>
<td>9.</td>
<td>Finance Officer</td>
<td>J</td>
<td>1</td>
<td>686,460</td>
<td>686,460</td>
</tr>
<tr>
<td>10.</td>
<td>Snr. Clerical Officer</td>
<td>H</td>
<td>1</td>
<td>492,358</td>
<td>492,358</td>
</tr>
<tr>
<td>11.</td>
<td>Supply Chain Officer iv</td>
<td>G</td>
<td>1</td>
<td>400,864</td>
<td>400,864</td>
</tr>
<tr>
<td>12.</td>
<td>Senior Driver</td>
<td>H</td>
<td>1</td>
<td>492,358</td>
<td>492,358</td>
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<tr>
<td>13.</td>
<td>Support Staff III</td>
<td>A</td>
<td>1</td>
<td>299,222</td>
<td>299,222</td>
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<tr>
<td>14.</td>
<td>TOTAL PERSONNEL COSTS (Basic salaries and all allowances)</td>
<td>13</td>
<td>11,449,200</td>
<td>11,449,200</td>
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### PART I: ACTIVITY COSTING

<table>
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<th>Item Code</th>
<th>Item Code Name</th>
<th>proposed budget</th>
<th>Description of item</th>
<th>Unit</th>
<th>Quantity</th>
<th>Unit Cost</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2110101</td>
<td>Basic Salaries-civil Service</td>
<td>10,060,280</td>
<td>13 officers on permanent and pensionable terms</td>
<td>Monthly</td>
<td>12</td>
<td>838,357</td>
<td></td>
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<tr>
<td>2110103</td>
<td>Employers Contribution to staff pension scheme</td>
<td>1,388,920</td>
<td>one officer on contract terms</td>
<td>Monthly</td>
<td>12</td>
<td>51,660</td>
<td></td>
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<tr>
<td>2110302</td>
<td>Honoraria/Gratuity</td>
<td>3,984,120</td>
<td>Provision for proposed recruitment of four officers</td>
<td>Monthly</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2210101</td>
<td>Utilities Supplies and Services</td>
<td>30,000</td>
<td>Payment of monthly electricity bills for metre number 0595137-01</td>
<td>Monthly</td>
<td>12</td>
<td>2,500</td>
<td>30,000</td>
</tr>
<tr>
<td>2210102</td>
<td></td>
<td>30000</td>
<td>Payment of monthly water bills for metre number 41408642436</td>
<td>Monthly</td>
<td>12</td>
<td>2,500</td>
<td>30,000</td>
</tr>
<tr>
<td>2210201</td>
<td>Communication Supplies and Services</td>
<td>150,000</td>
<td>acquisition of airtime for DDHRMD (3,000X12), AD/ACC (KSHS.2,500X12), PHRM (KSHS.2000X12), two office administrators, FO, proc and ICT officer (1,000 X12X5) and monthly airtime of kshs. 10,000 for office</td>
<td>Monthly</td>
<td>12</td>
<td>12,500</td>
<td>150,000</td>
</tr>
<tr>
<td>Item Code</td>
<td>Item Code Name</td>
<td>proposed budget</td>
<td>Description of item</td>
<td>Unit</td>
<td>Quantity</td>
<td>Unit Cost</td>
<td>Amount</td>
</tr>
<tr>
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<td>-----------</td>
<td>----------</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>mobile phones and data bundles</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2210202</td>
<td>Internet connections</td>
<td>200,000</td>
<td>Payment of monthly Internet Charges</td>
<td>Monthly</td>
<td>12</td>
<td>16,667</td>
<td>200,000</td>
</tr>
<tr>
<td>2210203</td>
<td>Courier and postal services</td>
<td>35,000</td>
<td>Payment of courier and postage bills for approximated monthly postage of 6 mails at kshs. 60 by ordinary mail and 3 mails per month at kshs.350 and annual rent of kshs.6,980 for postal address number 2489 code 50200 at Bungoma posta</td>
<td>Monthly</td>
<td>12</td>
<td>2,917</td>
<td>35,000</td>
</tr>
<tr>
<td>2210301</td>
<td>Domestic Travel and Subsistence, and Other Transportation Costs</td>
<td>1,400,000</td>
<td>Acquisition of 2 Airtickets for chairman, and secretary and five Board members per quarter while on official duties to Nairobi &amp; Mombasa at KSG, SRC, PSC, CPSBs Consultative Forum and CoG offices for deliberations on personnel matters</td>
<td>Quarterly</td>
<td>56</td>
<td>20,000</td>
<td>1,120,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Acquisition of two air tickets for board secretary, DDHRMD, Assist. D/Acc., Princ. HRMD Officer while</td>
<td>Annualy</td>
<td>14</td>
<td>15,000</td>
<td>280,000</td>
</tr>
<tr>
<td>Item Code</td>
<td>Item Code Name</td>
<td>proposed budget</td>
<td>Description of Item</td>
<td>Unit</td>
<td>Quantity</td>
<td>Unit Cost</td>
<td>Amount</td>
</tr>
<tr>
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<td>--------</td>
</tr>
<tr>
<td>2210303</td>
<td>Daily Substance Allowance</td>
<td>3,500,000</td>
<td>on official duty to attend professional trainings in Mombasa &amp; Nairobi secretariat</td>
<td>No</td>
<td>45</td>
<td>10,000</td>
<td>450,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Caryout recruitment processes as per county department requests</td>
<td>No</td>
<td>200</td>
<td>3,000</td>
<td>600,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Caryout sensitization programmes to all county staff on promotion of National Values and principles in compliance with Articles 10 and 232 of the Constitution.</td>
<td>No</td>
<td>100</td>
<td>15,000</td>
<td>1,500,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Caryout recruitment processes as per county department requests</td>
<td>No</td>
<td>80</td>
<td>3,000</td>
<td>240,000</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Preparation of annual &amp; supplementary budget estimates, financial reports</td>
<td>No</td>
<td>50</td>
<td>3,000</td>
<td>150,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Carryout compliance Audits in all County departments and sub-counties</td>
<td>No</td>
<td>203</td>
<td>3,000</td>
<td>610,000</td>
</tr>
<tr>
<td>Item Code</td>
<td>Item Code Name</td>
<td>proposed budget</td>
<td>Description of item</td>
<td>Unit</td>
<td>Quantity</td>
<td>Unit Cost</td>
<td>Amount</td>
</tr>
<tr>
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<tr>
<td>2210309</td>
<td>Field Allowance</td>
<td>450,000</td>
<td>Sensitization on values and principles</td>
<td>No</td>
<td>150</td>
<td>3,000</td>
<td>450,000</td>
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<tr>
<td>2210401</td>
<td>Foreign travel cost (airline, bus, Railway, mileage allowance, etc)</td>
<td>0</td>
<td>Foreign travel cost (airline, bus, Railway, mileage allowance, etc)</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2210403</td>
<td>Foreign Daily Subsistance Allowance</td>
<td>0</td>
<td>Foreign Daily Subsistance Allowance</td>
<td>No</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2210503</td>
<td>Subscription to Newspapers Magazines and Periodicals</td>
<td>235,200</td>
<td>Purchase of Daily Newspapers: 4-Daily Nation, 4-Standard, 1-Star per day at kshs.60 each</td>
<td>No</td>
<td>33,600</td>
<td>70</td>
<td>235,200</td>
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<tr>
<td>2210504</td>
<td>Advertising, Awareness and publicity campaign</td>
<td>2,000,000</td>
<td>Notices on Recruitment and Interviews for 13 quarter pages</td>
<td>size</td>
<td>11</td>
<td>187,000</td>
<td>2,000,000</td>
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<tr>
<td>2210710</td>
<td>Accomodation allowance</td>
<td>1,500,000</td>
<td>7 days Accommodation allowances to six board members and two secretariat</td>
<td>No</td>
<td>56</td>
<td>16,500</td>
<td>924,000</td>
</tr>
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<td></td>
<td>10 days accommodation allowances for 4 office administrative officers office administration and record management</td>
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<td>40</td>
<td>11,200</td>
<td>448,000</td>
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<td>14 days accommodation allowances to two drivers on first aid and refresher courses at (KIHBT)</td>
<td>No</td>
<td>52</td>
<td>2,500</td>
<td>128,000</td>
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<tr>
<td>2210711</td>
<td>Training Expenses</td>
<td>900,000</td>
<td>Tuition fees for six board members and 2 secretariat</td>
<td>No</td>
<td>8</td>
<td>65,560</td>
<td>524,480</td>
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<td>proposed budget</td>
<td>Description of item</td>
<td>Unit</td>
<td>Quantity</td>
<td>Unit Cost</td>
<td>Amount</td>
</tr>
<tr>
<td>-----------</td>
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<td>------</td>
<td>----------</td>
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</tr>
<tr>
<td></td>
<td>by ESAMI training on HRM matters</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Tuition fees for seven secretariat on senior management trainings at (KSG)</td>
<td></td>
<td></td>
<td>No</td>
<td>7</td>
<td>64,960</td>
<td>454,720</td>
</tr>
<tr>
<td>2210801</td>
<td>Catering Services</td>
<td>2,000,000</td>
<td>provision of outside catering services to 7 board members, 10 experts during data capturing, shortlisting and interview and 13 secretariat during interview twice per month</td>
<td>pax</td>
<td>720</td>
<td>2,000</td>
<td>1,440,000</td>
</tr>
<tr>
<td></td>
<td>Milk 500 mls</td>
<td>boxes 200</td>
<td></td>
<td></td>
<td></td>
<td>790</td>
<td>158,000</td>
</tr>
<tr>
<td></td>
<td>Drinking Chocolate</td>
<td>pcs 4</td>
<td></td>
<td></td>
<td></td>
<td>400</td>
<td>16,000</td>
</tr>
<tr>
<td></td>
<td>Disposable cups</td>
<td>dozens 100</td>
<td></td>
<td></td>
<td></td>
<td>25</td>
<td>2500</td>
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<tr>
<td></td>
<td>Dispensing Water</td>
<td>Bottles 240</td>
<td></td>
<td></td>
<td></td>
<td>400</td>
<td>96,000</td>
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<tr>
<td></td>
<td>Mineral Water 500 mls, dasani, keringet</td>
<td>Boxes 250</td>
<td></td>
<td></td>
<td></td>
<td>750</td>
<td>187,500</td>
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<tr>
<td></td>
<td>Brown sugar</td>
<td>kgs 240</td>
<td></td>
<td></td>
<td></td>
<td>150</td>
<td>36,000</td>
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<tr>
<td></td>
<td>Tea Leaves-large(tea bags)</td>
<td>boxes 50</td>
<td></td>
<td></td>
<td></td>
<td>600</td>
<td>30,000</td>
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<tr>
<td></td>
<td>honey</td>
<td>pcs 7</td>
<td></td>
<td></td>
<td></td>
<td>228</td>
<td>1,596</td>
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<td>Description of item</td>
<td>Unit</td>
<td>Quantity</td>
<td>Unit Cost</td>
<td>Amount</td>
</tr>
<tr>
<td>----------</td>
<td>---------------------------------------------------------</td>
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<td>-------------------------------------------------------------------------------------</td>
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<td>-----------</td>
<td>---------</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Milo 500 gms</td>
<td>pcs</td>
<td>4</td>
<td>790</td>
<td>3,160</td>
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<td></td>
<td></td>
<td></td>
<td>Gas refill</td>
<td>cylinders</td>
<td>12</td>
<td>1500</td>
<td>18,000</td>
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<td></td>
<td></td>
<td></td>
<td>Coffee 400 grms</td>
<td>pcs</td>
<td>4</td>
<td>1000</td>
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<tr>
<td>2210802</td>
<td>Boards, Committees, Conferences and Seminars</td>
<td></td>
<td>provision of conference facilities to 6 board members and 14 secretariat five days twice per month for report writing after interviews</td>
<td>pax</td>
<td>60</td>
<td>5000</td>
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<td></td>
<td></td>
<td>provision of lunches to 6 board members and 14 secretariat five days twice per month for report writing after interviews</td>
<td>pax</td>
<td>1,200</td>
<td>1,000</td>
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<td>Full board accommodation to 20 pax five days once per month</td>
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<td>2500</td>
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<td>2211016</td>
<td>Specialised Materials and Supplies</td>
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<td>2211001</td>
<td>Office and General Supplies and Services</td>
<td>500,000</td>
<td>spring files plastic(assorted)</td>
<td>dozens</td>
<td>150</td>
<td>400</td>
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<td></td>
<td>Ordinary bic biro pens red, blue, black</td>
<td>pkts</td>
<td>50</td>
<td>1200</td>
<td>60,000</td>
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<td></td>
<td>ink stamp</td>
<td>pcs</td>
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<td>Unit</td>
<td>Quantity</td>
<td>Unit Cost</td>
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<tr>
<td></td>
<td></td>
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<td>dozens</td>
<td>50</td>
<td>200</td>
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<td>A6 envelopes</td>
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<td>A3 envelopes</td>
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<td>10</td>
<td>480</td>
<td>4,800</td>
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<td></td>
<td></td>
<td></td>
<td>counter books-4quire</td>
<td>pcs</td>
<td>50</td>
<td>500</td>
<td>25,000</td>
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<td></td>
<td></td>
<td>counter books-2quire</td>
<td>pcs</td>
<td>50</td>
<td>200</td>
<td>10,000</td>
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<td></td>
<td></td>
<td>Counter Books-3 quire</td>
<td>pcs</td>
<td>50</td>
<td>300</td>
<td>15,000</td>
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<td></td>
<td></td>
<td></td>
<td>Counter Books-1 quire</td>
<td>pcs</td>
<td>50</td>
<td>200</td>
<td>10,000</td>
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<td></td>
<td></td>
<td></td>
<td>Office glue(500mls)</td>
<td>Bottles</td>
<td>10</td>
<td>200</td>
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<td></td>
<td></td>
<td></td>
<td>Binding tape and covers (blue and green)</td>
<td>pcs</td>
<td>100</td>
<td>1200</td>
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<td></td>
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<td>Felt pens (assorted)</td>
<td>pkts</td>
<td>20</td>
<td>500</td>
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<td></td>
<td></td>
<td></td>
<td>Conqueror papers(sky blue)</td>
<td>reams</td>
<td>4</td>
<td>5200</td>
<td>20,800</td>
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<td>A4 photocopying papers</td>
<td>boxes</td>
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<td>2950</td>
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<td>Yellow stickers(medium and large size)</td>
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<td>780</td>
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<td></td>
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<td>Paper clips large size</td>
<td>pkts</td>
<td>5</td>
<td>90</td>
<td>450</td>
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<td>Carbon papers A4</td>
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<td>pkts</td>
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<td></td>
<td></td>
<td></td>
<td>8305(kyocera Tonner set</td>
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<td>1</td>
<td>29,000</td>
<td>29,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Tonner(laserjet 600 m601)no.90A</td>
<td>pcs</td>
<td>4</td>
<td>24,000</td>
<td>96,000</td>
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<td></td>
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<td></td>
<td>Tonner NO 83 A</td>
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<td>221103</td>
<td>Sanitary and Cleaning Materials, Supplies and Services</td>
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<td>cleaning long brushes</td>
<td>pcs</td>
<td>10</td>
<td>500</td>
<td>5,000</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>cleaning table towels</td>
<td>pcs</td>
<td>30</td>
<td>500</td>
<td>15,000</td>
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<td></td>
<td></td>
<td>detergents</td>
<td>pcs</td>
<td>50</td>
<td>500</td>
<td>25,000</td>
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<td></td>
<td></td>
<td></td>
<td>cobweb brushes</td>
<td>pcs</td>
<td>2</td>
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<td>1,600</td>
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<td></td>
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<td>moppers</td>
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<td>mouth masks</td>
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<td>600</td>
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<td>Unit</td>
<td>Quantity</td>
<td>Unit Cost</td>
<td>Amount</td>
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</tr>
<tr>
<td></td>
<td>dust pins (large)</td>
<td></td>
<td>pcs</td>
<td>pcs</td>
<td>20</td>
<td>800</td>
<td>1,600</td>
</tr>
<tr>
<td></td>
<td>cleaning buckets</td>
<td></td>
<td>pcs</td>
<td>pcs</td>
<td>20</td>
<td>100</td>
<td>2,000</td>
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<td>cleaning overall</td>
<td></td>
<td>pcs</td>
<td>pcs</td>
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<td>2500</td>
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<td>Disinfectants 5 litres</td>
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<td>5</td>
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<td>Insecticide-Doom Large Odorless</td>
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<td>pcs</td>
<td>pcs</td>
<td>28</td>
<td>500</td>
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<td></td>
<td>Methylated Spirit</td>
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<td></td>
<td>Cotton Wool -500mls</td>
<td></td>
<td>mls</td>
<td>mls</td>
<td>4</td>
<td>200</td>
<td>800</td>
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<tr>
<td></td>
<td>Air Freshner</td>
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<td>pcs</td>
<td>pcs</td>
<td>50</td>
<td>200</td>
<td>10,000</td>
</tr>
<tr>
<td></td>
<td>Cleaning detergents</td>
<td></td>
<td>Bottles</td>
<td>Bottles</td>
<td>50</td>
<td>750</td>
<td>37,500</td>
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<tr>
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<td>Tissue paper-10's</td>
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<td>dozens</td>
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<td>500</td>
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<td>Fuel Oil and Lubricants</td>
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<td>2211305</td>
<td>contracted Guards And Cleaning services</td>
<td>250,000</td>
<td>Payment per month to one contracted Security personnel at kshs.10,400 per month per person</td>
<td>Monthly</td>
<td>12</td>
<td>10,400</td>
<td>124,800</td>
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<td>Quantity</td>
<td>Unit Cost</td>
<td>Amount</td>
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<td>-----------</td>
<td>-------------------------------------------------------------------------------</td>
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</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Payment for one officers at kshs. 10,400 each for provision cleaning services(contract)</td>
<td>Monthly</td>
<td></td>
<td>10,400</td>
<td>124,800</td>
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<td>2211306</td>
<td>Membership fees, dues and subscription to professional and trade bodies</td>
<td>45,000</td>
<td>Payment of annual subscriptions to; ICPSK, ICPAK and IHRM at kshs.13,200, kshs.12,600 and kshs. 7,000 per member respectively</td>
<td>NO</td>
<td>1</td>
<td>45,000</td>
<td>45,000</td>
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<tr>
<td>2211309</td>
<td>Management Fee</td>
<td>800,000</td>
<td>trainings on county human resource management,scheme of service,trainings on advisory committee on Human resource matters</td>
<td>NO</td>
<td>4</td>
<td>200,000</td>
<td>800,000</td>
</tr>
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<td>2211308</td>
<td>Legal Dues/fees, Arbitration and compensation payment</td>
<td>1,500,000</td>
<td>Provision to procure litigants and Advocate(s) for legal representations and arbitrations,and payment of Penalties and Fines</td>
<td>Contract</td>
<td>1</td>
<td>1,500,000</td>
<td>1,500,000</td>
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<td>Unit</td>
<td>Quantity</td>
<td>Unit Cost</td>
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<tr>
<td>2410104</td>
<td>Supplier credit</td>
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<td>Meant to settle current outstanding bills brought forward from last financial year.</td>
<td>Annexed</td>
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<tr>
<td>3110701</td>
<td>Purchase of Motor vehicle</td>
<td>0</td>
<td>To procure Toyota Hilux Double Cub Vehicle</td>
<td>No</td>
<td>0</td>
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<td>2211310</td>
<td>Contracted professional services</td>
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<td>Contract a professional firm to carryout Compliance Audit in all County Departments and Sub Counties</td>
<td>Contract</td>
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<tr>
<td>3111001</td>
<td>Purchase of Office Furniture and General Equipment</td>
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<td>L-shaped working table</td>
<td>pcs</td>
<td>3</td>
<td>45,000</td>
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<td></td>
<td></td>
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<td>high back ergonomic leather chair</td>
<td>pcs</td>
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<td>40,000</td>
<td>80,000</td>
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<td>Unit</td>
<td>Quantity</td>
<td>Unit Cost</td>
<td>Amount</td>
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</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Joint Customer Care Chairs</td>
<td>pcs</td>
<td>2</td>
<td>25,000</td>
<td>50000</td>
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<td></td>
<td>cabinet 5 drawer</td>
<td>pcs</td>
<td>2</td>
<td>25,000</td>
<td>50000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>hire of tents</td>
<td>pcs</td>
<td>5</td>
<td>5000</td>
<td>25000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>hire of plastick chairs</td>
<td>pcs</td>
<td>500</td>
<td>10</td>
<td>5000</td>
</tr>
<tr>
<td>Item Code</td>
<td>Item Code Name</td>
<td>proposed budget</td>
<td>Description of item</td>
<td>Unit</td>
<td>Quantity</td>
<td>Unit Cost</td>
<td>Amount</td>
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<td>---------</td>
</tr>
<tr>
<td></td>
<td>projector</td>
<td></td>
<td></td>
<td>pcs</td>
<td>1</td>
<td>15,000</td>
<td>15,000</td>
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<tr>
<td>311002</td>
<td>Purchase of Computers, software and networks</td>
<td>467,540</td>
<td>purchase of HP Core 17 laptops</td>
<td>pcs</td>
<td>4</td>
<td>112,500</td>
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<td>Routine Maintenance - Vehicles and Other Transport Equipment</td>
<td>0</td>
<td>Maintenance of pool vehicles</td>
<td>Contract</td>
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<td>Routine Maintenance - Other Assets</td>
<td>200,000</td>
<td>Repairs and maintenance of office furniture and equipment for efficiency</td>
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<td>2</td>
<td>100,000</td>
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<td>Maintainance of computers, software and networks</td>
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<td>Routine repairs and Maintenance of office computers and software</td>
<td>NO</td>
<td>4</td>
<td>50000</td>
<td>200,000</td>
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<td>TOTAL</td>
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<td></td>
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<td>36,726,060</td>
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726
12. Governor’s Office

PART A. Vision
Excellence in leadership, public sector policy management and cordial relations

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

PART C. Performance Overview and Background for Programme(s) Funding
The County Treasury is charged with the responsibility of prudently managing the county economy to facilitate socio-economic development, management and control of public financial resources.

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

The challenges encountered during budget implementation include: implementation of the 25% development budget for Ward Based Projects resulted into more fiscal pressures; higher public expectations injected high stress levels to staff and contractors amidst establishment of governance structures, political interference in project implementation resulted in extreme delays and cost variations; implementation of CIDP II requires a radical shift in expenditures prioritization; and financing of key social and infrastructural interventions.

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

PART D: PROGRAMME OBJECTIVES

<table>
<thead>
<tr>
<th>Programme</th>
<th>Objective</th>
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<tbody>
<tr>
<td>General Administration Planning and Support Services</td>
<td>To promote efficient service delivery</td>
</tr>
<tr>
<td>County Executive Committee Services</td>
<td>To provide policy, strategic leadership and direction for socio-economic development</td>
</tr>
<tr>
<td>County Strategy and Service Delivery</td>
<td>To promote quality service delivery</td>
</tr>
</tbody>
</table>
PART E. SUMMARY OF PROGRAM OUTPUTS AND PERFORMANCE INDICATORS
FOR 2019/20 – 2021/22
Governor’s Office

Program 1: General Administration Planning and Support Services
Outcome: An efficient, effective and service oriented staff and informed customers
Sub Program: Administration Services

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
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</thead>
<tbody>
<tr>
<td>Headquarters Administrative services</td>
<td>Feasibility Studies/ advisory services conducted</td>
<td>No. of feasibility Studies/ advisory services</td>
<td>6</td>
<td>6</td>
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<td>County budget and Economic forums (CBEF) held</td>
<td>No. of CBEF fora held</td>
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<td>4</td>
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</table>

Program 2: County Executive Committee Affairs
Outcome:
Sub program: Leadership and Coordination of County Departments and Agencies

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Headquarters Administrative services</td>
<td>Cabinet meetings</td>
<td>No. of cabinet meetings.</td>
<td>24</td>
<td>24</td>
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</tbody>
</table>

Program 3: County Strategic and Service Delivery
Sub Program: Staff Management Services.

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff trained</td>
<td>No. of staff trained</td>
<td></td>
<td>100</td>
<td>120</td>
<td>140</td>
</tr>
</tbody>
</table>


<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Official functions facilitated</td>
<td>No. of official functions facilitated</td>
<td>All county official events</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Sub Program: Communication

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Comprehensive media coverage of the county events</td>
<td>% of coverage</td>
<td></td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

Sub Program: Integrity and Ethics Management

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ethical standards adhered to</td>
<td>No. of training on ethics and integrity</td>
<td></td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td>No. of sensitization fora with departments</td>
<td></td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
</tbody>
</table>

Sub program: Conflict Management and Peace Building

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Key Output</th>
<th>KPI</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Peaceful county environment</td>
<td>Operational county Conflict Management and Peace Building unit</td>
<td></td>
<td>1</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Delivery Unit</td>
<td>Key Output</td>
<td>KPI</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
<td>Target 2021/22</td>
</tr>
<tr>
<td>---------------</td>
<td>------------</td>
<td>-----</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td></td>
<td>No. of peace initiatives in volatile regions/ communities</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td></td>
</tr>
</tbody>
</table>

**Sub program: Intergovernmental relations**

<table>
<thead>
<tr>
<th>Enhanced intergovernmental relations</th>
<th>No. of intergovernmental meetings held</th>
<th>1</th>
<th>-</th>
<th>-</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>No. of Inter-sectoral forums held.</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

**Deputy Governor’s Office**

**Program 1: General Administration Planning and Support Services**

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

**Sub Program: Administration Services**

<table>
<thead>
<tr>
<th>Administrative costs incurred.</th>
<th>Amount of administrative costs incurred.</th>
<th>100%</th>
<th>100%</th>
<th>100%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Training and development</td>
<td>No. of staff trained and capacity developed</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

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

**Governor’s Office**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>County Executive Committee Services</td>
<td>22,956,484</td>
<td>25,154,308</td>
<td>26,412,024</td>
<td></td>
</tr>
<tr>
<td>County government advisory services</td>
<td>10,000,000</td>
<td>10,500,000</td>
<td>11,025,000</td>
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</tr>
<tr>
<td>Governance and strategic leadership</td>
<td>47,151,184</td>
<td>49,508,743</td>
<td>51,984,180</td>
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</tr>
<tr>
<td>County Strategy and Services Delivery</td>
<td>6,627,827</td>
<td>6,959,218</td>
<td>7,307,179</td>
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</tr>
<tr>
<td>General Administration Planning and Support Services</td>
<td>347,874,032</td>
<td>365,267,734</td>
<td>383,531,120</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>402,885,029</strong></td>
<td><strong>434,609,527</strong></td>
<td><strong>458,398,003</strong></td>
<td><strong>461,778,998</strong></td>
</tr>
</tbody>
</table>
### PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation to Employees</td>
<td>268,692,805 KSHS</td>
<td>261,453,700 KSHS</td>
<td>274,526,385 KSHS</td>
<td>288,252,704 KSHS</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>134,192,224 KSHS</td>
<td>173,155,827 KSHS</td>
<td>183,871,618 KSHS</td>
<td>173,526,294 KSHS</td>
</tr>
<tr>
<td>Current Transfers to Government Agencies</td>
<td>0 KSHS</td>
<td>0 KSHS</td>
<td>0 KSHS</td>
<td>0 KSHS</td>
</tr>
<tr>
<td><strong>Social Benefits</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non-Financial Assets</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Capital Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation to Employees</td>
<td>0 KSHS</td>
<td>0 KSHS</td>
<td>0 KSHS</td>
<td>0 KSHS</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>0 KSHS</td>
<td>0 KSHS</td>
<td>0 KSHS</td>
<td>0 KSHS</td>
</tr>
<tr>
<td>Capital Transfers to Government Agencies</td>
<td>0 KSHS</td>
<td>0 KSHS</td>
<td>0 KSHS</td>
<td>0 KSHS</td>
</tr>
<tr>
<td>Non-Financial Assets</td>
<td>0 KSHS</td>
<td>0 KSHS</td>
<td>0 KSHS</td>
<td>0 KSHS</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>402,885,029 KSHS</td>
<td>435,609,527 KSHS</td>
<td>458,398,003 KSHS</td>
<td>461,778,998 KSHS</td>
</tr>
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</table>

### PART H: STAFF DETAILS

#### Staff Distribution by Sector/Department and Job Groups

<table>
<thead>
<tr>
<th>Dept Source</th>
<th>A</th>
<th>B</th>
<th>C</th>
<th>D</th>
<th>E</th>
<th>F</th>
<th>G</th>
<th>H</th>
<th>J</th>
<th>K</th>
<th>L</th>
<th>M</th>
<th>N</th>
<th>P</th>
<th>Q</th>
<th>R</th>
<th>S</th>
<th>T</th>
<th>N/A</th>
<th>Others</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEPT</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IPPD</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<td></td>
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</tr>
</tbody>
</table>

#### Staff Distribution by Functional Areas

<table>
<thead>
<tr>
<th>Job Group</th>
<th>IPPD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Male</td>
<td></td>
</tr>
<tr>
<td>Female</td>
<td></td>
</tr>
<tr>
<td>Total No.</td>
<td></td>
</tr>
<tr>
<td>Total %</td>
<td></td>
</tr>
<tr>
<td>Category</td>
<td></td>
</tr>
<tr>
<td>Department</td>
<td>Casual</td>
</tr>
<tr>
<td>-------------</td>
<td>--------</td>
</tr>
<tr>
<td>S – T</td>
<td>11</td>
</tr>
<tr>
<td>P – R</td>
<td>13</td>
</tr>
<tr>
<td>J – N</td>
<td>46</td>
</tr>
<tr>
<td>A – H</td>
<td>25</td>
</tr>
<tr>
<td>Scale</td>
<td>14</td>
</tr>
<tr>
<td>Total No</td>
<td>109</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>IPPD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department</td>
<td>No.</td>
</tr>
<tr>
<td></td>
<td>Casual</td>
</tr>
<tr>
<td>Gross monthly salary</td>
<td>x</td>
</tr>
<tr>
<td>Gross Annual salary</td>
<td>x</td>
</tr>
</tbody>
</table>
## PART I: ACTIVITY COSTING
### GOVERNOR'S OFFICE

<table>
<thead>
<tr>
<th>Activity</th>
<th>Activity Description</th>
<th>Unit of Measurement</th>
<th>No of Units/Quantity</th>
<th>Unit Cost/Rate (Kshs)</th>
<th>Total Annual Estimates (Kshs)</th>
<th>Responsible Entity</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme:</strong> General Administration Planning and Support Services&lt;br&gt;&lt;br&gt;<strong>Outcome:</strong> An efficient, effective and service oriented staff and informed customers&lt;br&gt;&lt;br&gt;<strong>Sub-Programme:</strong> Administration Services</td>
<td>Gross Salary &lt;br&gt;Permanent and pensionable – 52&lt;br&gt;Contract employees – 87 pax</td>
<td>Months</td>
<td>12</td>
<td>21,532,600</td>
<td>261,453,700</td>
<td>2110101</td>
</tr>
<tr>
<td>Electricity Expenses</td>
<td>Hq office</td>
<td>No. of months</td>
<td>12</td>
<td>5,000</td>
<td>240,000</td>
<td>2110101</td>
</tr>
<tr>
<td></td>
<td>Liaison office</td>
<td>No. of months</td>
<td>12</td>
<td>5,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>First lady office</td>
<td>No. of months</td>
<td>12</td>
<td>5,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Governor residence</td>
<td>No. of months</td>
<td>12</td>
<td>5,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water and Sewerage charges</td>
<td>Nzoia Water services</td>
<td>No. of months</td>
<td>1</td>
<td>39,742</td>
<td>84,000</td>
<td>2210102</td>
</tr>
<tr>
<td></td>
<td>Hq office</td>
<td>No. of months</td>
<td>12</td>
<td>1,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Liaison office</td>
<td>No. of months</td>
<td>12</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>First lady’s office</td>
<td>No. of months</td>
<td>12</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Telephone, Telex, Facsimile and Mobile Phone Services</td>
<td>Airtime- C.E.C.M, C.O 8k @,invest sec 5k, 3 Advisors 5k, 3 technical officers 3k</td>
<td>No. of months</td>
<td>12</td>
<td>45,000</td>
<td>720,000</td>
<td>2210201</td>
</tr>
<tr>
<td>Internet connections</td>
<td>Internet bills for hq 5K, liaison office 5k, 1st lady office 5k</td>
<td>No. of months</td>
<td>12</td>
<td>15,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Postal services</td>
<td>For gov office, 1st lady, communication and liaison office</td>
<td>No. of months</td>
<td>12</td>
<td>16,000</td>
<td>16,000</td>
<td>2210202</td>
</tr>
<tr>
<td>Travel Costs (Airlines, Bus, Railway) – Domestic travel</td>
<td>Local Air travel for Gvn, Security,PA; 4 times in a month at a cost of 150k per trip.</td>
<td>Months</td>
<td>12</td>
<td>600,000</td>
<td>9,120,000</td>
<td>2210301</td>
</tr>
<tr>
<td>Activity</td>
<td>Activity Description</td>
<td>Unit of Measurement</td>
<td>No of Units/Quantity</td>
<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
<td>Responsible Entity</td>
</tr>
<tr>
<td>----------</td>
<td>----------------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>-----------------------</td>
<td>-----------------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>Invest secretary, Communications office, logistics office, and 7 advisors: approx a trip per month.</td>
<td></td>
<td>Months</td>
<td>12</td>
<td>80,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bus Ticket-trips: Liason officer, 5 A/Cs office, communication team, protocol team, first ladys office Approx 1 trips per month.</td>
<td></td>
<td>No.</td>
<td>12</td>
<td>120,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Daily subsistence allowance and accommodation – Domestic travel</td>
<td>Local Air travel for Gvn, Security, PA; 18,200<em>3days</em>4times 11200<em>3days</em>4times 6,300<em>3days</em>4times5pax</td>
<td>Months</td>
<td>12</td>
<td>730,800</td>
<td>9,968,300</td>
<td>2210303</td>
</tr>
<tr>
<td></td>
<td>Invest secretary, Communications office, logistics office, and 7 advisors: approx a trip per month. 10days<em>14,000</em>2days</td>
<td>Months</td>
<td>12</td>
<td>280,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Bus Ticket-trips: Liason officer, 5 A/Cs office, communication team, protocol team, first ladys office Approx 1 trips per month. 11,200<em>2trips</em>8pax*2days</td>
<td>No.</td>
<td>12</td>
<td>358,400</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rents and Rates - Non-Residential</td>
<td>Rent for Council of Governors-Liaison office</td>
<td>Quarters</td>
<td>4</td>
<td>599,467</td>
<td>3,261,868</td>
<td>2210603</td>
</tr>
<tr>
<td></td>
<td>Office of the 1st lady</td>
<td>Months</td>
<td>12</td>
<td>72,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Office Supplies (Paper)</td>
<td>Printing paper</td>
<td>Reams</td>
<td>96</td>
<td>500</td>
<td>738,400</td>
<td>2211101</td>
</tr>
<tr>
<td></td>
<td>Ruled papers</td>
<td>Reams</td>
<td>25</td>
<td>400</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity Description</td>
<td>Unit of Measurement</td>
<td>No of Units/Quantity</td>
<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
<td>Responsible Entity</td>
<td></td>
</tr>
<tr>
<td>------------------------------------------------------------------</td>
<td>--------------------</td>
<td>----------------------</td>
<td>-----------------------</td>
<td>-------------------------------</td>
<td>-------------------</td>
<td></td>
</tr>
<tr>
<td>Yellow stickers-small(packed in dzns)</td>
<td>dozens</td>
<td>180</td>
<td>200</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conqueror papers(sky blue)</td>
<td>reams</td>
<td>50</td>
<td>4000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Box files A4</td>
<td>Pcs</td>
<td>250</td>
<td>150</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Shorthand note book A5</td>
<td>dozens</td>
<td>80</td>
<td>500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>biro pens-charp pointed blue,black,red</td>
<td>Pcs</td>
<td>1000</td>
<td>20</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cello tape inch</td>
<td>Rolls</td>
<td>2</td>
<td>500</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Pencils</td>
<td>boxes</td>
<td>2</td>
<td>100</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Paper pins (100gms)</td>
<td>Pkts</td>
<td>50</td>
<td>100</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>spring files plastic(assorted)</td>
<td>dozens</td>
<td>200</td>
<td>400</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>paper clips (large)</td>
<td>Pkts</td>
<td>50</td>
<td>100</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Paper clips (small)</td>
<td>Pkts</td>
<td>50</td>
<td>100</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stapler</td>
<td>Pcs</td>
<td>7</td>
<td>50</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Paper punch (medium)</td>
<td>No.</td>
<td>7</td>
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<tr>
<td>File folders</td>
<td>No.</td>
<td>500</td>
<td>500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sanitary and Cleaning Materials, Supplies and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>cleaning long brushes</td>
<td>Pcs</td>
<td>7</td>
<td>300</td>
<td>13,300</td>
<td>221103</td>
<td></td>
</tr>
<tr>
<td>cleaning table towels</td>
<td>Pcs</td>
<td>7</td>
<td>100</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Detergents</td>
<td>monthly</td>
<td>7</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>cobweb brushes</td>
<td>Pcs</td>
<td>7</td>
<td>200</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>cleaning gloves</td>
<td>Pcs</td>
<td>7</td>
<td>100</td>
<td></td>
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</tr>
<tr>
<td>Moppers</td>
<td>Pcs</td>
<td>7</td>
<td>100</td>
<td></td>
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</tr>
<tr>
<td>mouth masks</td>
<td>dozens</td>
<td>7</td>
<td>200</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>dust pins (large)</td>
<td>Pcs</td>
<td>7</td>
<td>200</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>cleaning buckets</td>
<td>Pcs</td>
<td>7</td>
<td>200</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Disinfectants 5 litres</td>
<td>litres</td>
<td>7</td>
<td>300</td>
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<tr>
<td>Refined Fuel &amp; Lubricants</td>
<td>39 CG o21A, 39CG o24A, GVN 039B, GVN 039A, KBG 296 C, KBV</td>
<td>Litres</td>
<td>90,909</td>
<td>110</td>
<td>5,000,000</td>
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<td>Activity</td>
<td>Activity Description</td>
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<td>No of Units/Quantity</td>
<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
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<tr>
<td>316K, 39 CG046A, 39 CG017A, KBY 871C,</td>
<td></td>
<td></td>
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<tr>
<td>Maintenance of motor vehicle.</td>
<td>Payment for the repair of GVNO39B</td>
<td>Ksh.</td>
<td>1</td>
<td>129,491.00</td>
<td>2,859,183</td>
<td>2220101</td>
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<td></td>
<td>Payment for the repair of KBY368C</td>
<td>Ksh.</td>
<td>1</td>
<td>84,985.00</td>
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<td></td>
<td>Payment for the repair of M/V</td>
<td>Ksh.</td>
<td>1</td>
<td>239,424.00</td>
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<td></td>
<td>Repairs of Motorvehicles</td>
<td>Ksh.</td>
<td>1</td>
<td>72,200.00</td>
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<td></td>
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<td></td>
<td>Payment for Tyre supply</td>
<td>Ksh.</td>
<td>1</td>
<td>500,000.00</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Tyre size 275/65 R18</td>
<td>No.</td>
<td>30,000</td>
<td>4</td>
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<tr>
<td></td>
<td>Tyre size 275/65 R17</td>
<td>No.</td>
<td>30,000</td>
<td>4</td>
<td></td>
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<tr>
<td></td>
<td>Tyre size 255/70/60/17R</td>
<td>No.</td>
<td>30,000</td>
<td>4</td>
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<td>Tyre size P275/65 R17</td>
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<td>4</td>
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<td></td>
<td>Tyre size P275/60 R18</td>
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<td>30,000</td>
<td>4</td>
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<tr>
<td></td>
<td>Tyre size 16</td>
<td>No.</td>
<td>30,000</td>
<td>4</td>
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<tr>
<td>Purchase of Office Furniture and Fittings</td>
<td>Four way workstation Table</td>
<td>Pcs</td>
<td>1</td>
<td>500,000</td>
<td>1,510,000</td>
<td>3111001</td>
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<tr>
<td></td>
<td>Two way workstation table</td>
<td>Pcs</td>
<td>1</td>
<td>300,000</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Cabinet, 4 Drawer metal filling</td>
<td>No.</td>
<td>1</td>
<td>150,000</td>
<td></td>
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<td></td>
<td>Executive high back chairs</td>
<td>No.</td>
<td>2</td>
<td>75,000</td>
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<td></td>
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<tr>
<td></td>
<td>high back chairs</td>
<td>No.</td>
<td>6</td>
<td>55,000</td>
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<tr>
<td>Purchase of Computers, Printers and other IT Equipment</td>
<td>Ipad Air</td>
<td>Pcs</td>
<td>2</td>
<td>100,000</td>
<td>1,003,000</td>
<td>311002</td>
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<tr>
<td></td>
<td>Laptop i7</td>
<td>Pcs</td>
<td>3</td>
<td>80,000</td>
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<tr>
<td></td>
<td>Laptop i5</td>
<td>Pcs</td>
<td>3</td>
<td>65,000</td>
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<tr>
<td></td>
<td>Laptop i3</td>
<td>Pcs</td>
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<tr>
<td>Desktop computers</td>
<td>Pcs</td>
<td>2</td>
<td>50,000</td>
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<tr>
<td>Printer</td>
<td>Pcs</td>
<td>1</td>
<td>150,000</td>
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<td>Tonner TK 7105</td>
<td>Pcs</td>
<td>1</td>
<td>6000</td>
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<tr>
<td>Tonner 80A</td>
<td>Pcs</td>
<td>2</td>
<td>6000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tonner 55A</td>
<td>Pcs</td>
<td>1</td>
<td>6000</td>
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<td>Travel cost – Foreign travel</td>
<td>Facilitation for workshops abroad for both executive and other staff.</td>
<td>1</td>
<td>Various</td>
<td>4,200,000</td>
<td>4,200,000</td>
<td>2210401</td>
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<td>Accommodation – Foreign travel</td>
<td>Facilitation for foreign travel for executive officers.</td>
<td>1</td>
<td>various</td>
<td>6,879,800</td>
<td>6,879,800</td>
<td>2210402</td>
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<tr>
<td>Research (Surveys)</td>
<td>Research on county development index, mapping and citizen satisfaction surveys</td>
<td>No.</td>
<td>1</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>3111403</td>
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<tr>
<td>Accommodation on training</td>
<td>Facilitation of 7 Advisors to attend training at KSG (14,000<em>7</em>7)</td>
<td>Annual</td>
<td>7</td>
<td>98,000</td>
<td>4,034,628</td>
<td>2210710</td>
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<tr>
<td></td>
<td>Facilitation for A/Cs, FO, SCM to attend Financial management and reporting trainings within the County. (5,000<em>5</em>4)</td>
<td>No</td>
<td>4</td>
<td>25,000</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Facilitation of A/Cs, SCM, &amp; FO to attend 2 ICPAK trainings. (11,200<em>7</em>4)*2</td>
<td>NO</td>
<td>2</td>
<td>313,600</td>
<td></td>
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<tr>
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<td>Facilitation CECM &amp; CO to attend 2 Management trainings with KSG. (7<em>16,800</em>2)*2</td>
<td>No</td>
<td>2</td>
<td>235,200</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Facilitation of Administration police Welfare (6 Officers @1k per day/night)</td>
<td>Months</td>
<td>12</td>
<td>180,000</td>
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<td>Activity</td>
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<td>No of Units/Quantity</td>
<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
<td>Responsible Entity</td>
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</tr>
<tr>
<td>Tuition fees</td>
<td>Facilitation of 7 Advisors to attend training at KSG (60,000*7)</td>
<td>No</td>
<td>7</td>
<td>60,000</td>
<td>2,364,000</td>
<td>2210711</td>
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<tr>
<td></td>
<td>Payment for Facilitators to train A/Cs, FO, SCMO on Financial management and reporting trainings within the County. (20,000<em>6</em>2)</td>
<td>No</td>
<td>2</td>
<td>120,000</td>
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<tr>
<td></td>
<td>Facilitation of A/Cs, SCM, &amp; FO to attend 2 ICPAK trainings. (58,000<em>4</em>2)</td>
<td>No. of trainings</td>
<td>2</td>
<td>232,000</td>
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<td></td>
<td>Facilitation CECM &amp; CO to attend 2 Management trainings with KSG (60,000<em>2</em>2)</td>
<td>No of trainings</td>
<td>2</td>
<td>120,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Publishing and Printing Services</td>
<td>Printing of diaries</td>
<td>No</td>
<td>145</td>
<td>1,000</td>
<td>8,400,000</td>
<td>2210502</td>
</tr>
<tr>
<td></td>
<td>Printing of calendars</td>
<td>No</td>
<td>500</td>
<td>300</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Printing of success and Christmas cards</td>
<td>No</td>
<td>500</td>
<td>150</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Printing of business cards</td>
<td>Pcs</td>
<td>3000</td>
<td>10</td>
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</tr>
<tr>
<td>Subscriptions to Newspapers, Magazines and Periodicals</td>
<td>3 sets of newspapers(nation, standard &amp; citizen) for 6 offices: Governor, communication, C.O, advisors, liaison and Accounts offices for 240 days (60<em>6</em>3*240)</td>
<td>Days</td>
<td>4,320</td>
<td>60</td>
<td>259,200</td>
<td>2210503</td>
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<tr>
<td>Advertising, Awareness and Publicity Campaigns</td>
<td>Facilitation for various advertisements</td>
<td>No</td>
<td>Various</td>
<td>500,000</td>
<td>596,000</td>
<td>2210504</td>
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<tr>
<td></td>
<td>Broadcasting Governor's Christmas message.</td>
<td>No of weeks</td>
<td>1</td>
<td>96,000</td>
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<tr>
<td>Activity</td>
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<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
<td>Responsible Entity</td>
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<tr>
<td>Field activities – 1st lady office</td>
<td>Includes official travel and local activities for the office of the 1st lady</td>
<td></td>
<td>12</td>
<td>900,000</td>
<td>17,627,827</td>
<td>2210705</td>
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<td>Stakeholder engagement by the Governors</td>
<td>Meeting various stakeholders by the County Government</td>
<td></td>
<td>10</td>
<td>600,000</td>
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<tr>
<td>Catering Services (receptions), Accommodation, Gifts, Food and Drinks</td>
<td>Commemoration of Christmas eve. Catering at 1000*1000pax</td>
<td>No</td>
<td>1</td>
<td>1,000,000</td>
<td>4,648,384</td>
<td>2210801</td>
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<tr>
<td></td>
<td>Catering services during Stakeholder meetings and forums (Women, youth, boda boda riders, business community, and people with disabilities. (200pax@500*5 groups per qter)</td>
<td>No of forums</td>
<td>4</td>
<td>500,000</td>
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<td></td>
<td>Tea bags: For 7 offices: Gov (15), Acs (5), liason (2), F. Lady (5), Cos (1), Comm (10), Advisors (8), Protocol (10)</td>
<td>No.</td>
<td>12</td>
<td>4,032</td>
<td></td>
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<tr>
<td></td>
<td>Sub county and ward admins- (65pax meeting 4 times a year@1000 per meeting)</td>
<td>No.</td>
<td>4</td>
<td>65,000</td>
<td></td>
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<tr>
<td>Boards, Committees, Conferences and Seminars</td>
<td>Staff Bonding and familiarization with duties and responsibilities forum. (GVN, DGVN, CO, COS, 7 Advisors, 2A/Cs, F.O,SCMO,4 office Admins. (a. 18,200<em>5^2=182k, b. 16,800</em>5^2=168k. c.</td>
<td>No</td>
<td>1</td>
<td>1,414,000</td>
<td>27,808,000</td>
<td>2210802</td>
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<tr>
<td></td>
<td>14,000<em>5</em>7 = 490k. d. 11,200<em>5</em>8 = 448k. e. 6,300<em>5</em>4 = 126k)</td>
<td>No</td>
<td>1</td>
<td>883,000</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Induction of staff on Government operations and code of regulations; (GVN, DGVN, CO, COS, 7 Advisors, 2A/Cs, F.O,SCMO,4 office Admins &amp; 4 drivers. (a. 12,000<em>5days</em>2pax=120k, b. 10,500<em>5days</em>2pax=105k. c. 8,400<em>5</em>7=294k. d. 7,000<em>5</em>8=280k e.4,200<em>5</em>4=84k)</td>
<td>No</td>
<td>1</td>
<td>10,000,000</td>
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<td></td>
<td>Special programmes in the FY- Various activities</td>
<td>No</td>
<td>4</td>
<td>700,000</td>
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<td></td>
<td>Quarterly consultative meeting with MCAs 10,000*70pax</td>
<td>No</td>
<td>4</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>2211308</td>
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<td></td>
<td>Legal fees</td>
<td>Legal Dues/fees, Arbitration and Compensation Payments</td>
<td>Ksh.</td>
<td>various</td>
<td>1,000,000</td>
<td>1,000,000</td>
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<tr>
<td></td>
<td>Membership Fee</td>
<td>Contribution to Council of governors</td>
<td>qters</td>
<td>4</td>
<td>2,589,846</td>
<td>10,359,384</td>
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<td></td>
<td>Gratuity and honoraria for officers on contract</td>
<td></td>
<td></td>
<td></td>
<td>15,938,553</td>
<td>2710102</td>
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<tr>
<td></td>
<td>Total</td>
<td></td>
<td></td>
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<td>405,081,527</td>
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**DEPUTY GOVERNOR’S OFFICE.**
<table>
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<tr>
<th>Activity</th>
<th>Activity Description</th>
<th>Unit of Measurement</th>
<th>No of Units/Quantity</th>
<th>Unit Cost/Rate (Kshs)</th>
<th>Total Annual Estimates (Kshs)</th>
<th>Item code</th>
</tr>
</thead>
<tbody>
<tr>
<td>Electricity Expenses</td>
<td>Residential</td>
<td>No. of months</td>
<td>12</td>
<td>10,000</td>
<td>120,000</td>
<td>2210101</td>
</tr>
<tr>
<td>Water and Sewerage charges</td>
<td>Residential</td>
<td>No. of months</td>
<td>12</td>
<td>10,0000</td>
<td>120,000</td>
<td>2210102</td>
</tr>
<tr>
<td>Telephone, Telex, Facsimile and Mobile Phone Services</td>
<td>Airtime for 2 Office admins, 2 security officers, &amp; 2 drivers (4pax<em>3,500</em>12=168,000 2pax<em>2500</em>12=60,000)</td>
<td>No. of months</td>
<td>12</td>
<td>19,000</td>
<td>298,000</td>
<td>2210201</td>
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<td></td>
<td>Purchase of a Mobile phone for the DG</td>
<td>No of phones.</td>
<td>1</td>
<td>70,000</td>
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<tr>
<td>Travel Costs (Airlines, Bus, Railways)</td>
<td>Local Air travel for D/Gvn, Security officers, &amp; PA; 4 times in a month at a cost of 25k per trip.</td>
<td>months</td>
<td>12</td>
<td>100,000</td>
<td>2,376,000</td>
<td>2210301</td>
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<td></td>
<td>Bus Ticket-trips: 2 Administrative officers, 2 Accountants, 1 &amp; 1 F.O Approx. 3 trips per qter.</td>
<td>No.</td>
<td>4</td>
<td>250,000</td>
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<tr>
<td>Daily subsistence allowance and accommodation</td>
<td>Local Air travel for D/Gvn, Security officers, &amp; PA; 4 times in a month: 18200<em>3days</em>4times a month 6,300<em>3pax</em>3days*4times</td>
<td>months</td>
<td>12</td>
<td>445,200</td>
<td>6,742,400</td>
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<td>Item code</td>
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</tr>
<tr>
<td>Bus Ticket-trips: 2 Administrative</td>
<td>2 Administrative officers, 2 Accountants, 1 F.O., 1 Econ Approx. 3 trips per qtr.</td>
<td>No.</td>
<td>4</td>
<td>604,800</td>
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<tr>
<td>Subscriptions to Newspapers,</td>
<td>Purchase of Daily Nation and Standard Newspapers: 2 offices<em>2 newspapers</em>20days</td>
<td>months</td>
<td>12</td>
<td>4,800</td>
<td>57,600</td>
<td>2210503</td>
</tr>
<tr>
<td>Magazines and Periodicals</td>
<td>(a month) @ksh.60</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rents and Rates - Non-Residential</td>
<td>D/Gov residence 85,000*12</td>
<td>No.</td>
<td>12</td>
<td>80,000</td>
<td>960,000</td>
<td>2210603</td>
</tr>
<tr>
<td>Accommodation</td>
<td>Financial management and reporting training for two accountants and a Finance officer</td>
<td>NO</td>
<td>3</td>
<td>156,800</td>
<td>2,365,600</td>
<td>2210710</td>
</tr>
<tr>
<td></td>
<td>by ICPAK. (11,200<em>7days</em>3pax)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Facilitate procurement officer to attend at least 2 KISM trainings.</td>
<td>No</td>
<td>2</td>
<td>78,400</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Facilitate two secretaries to attend training on Public Relations and customer care</td>
<td>No</td>
<td>2</td>
<td>78,400</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>at KSG.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Facilitate 5 officers to attend senior management/strategic management course at KSG</td>
<td>NO</td>
<td>5</td>
<td>91,200</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(2,800<em>5</em>29Days=406,000+10k transport)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity</td>
<td>Activity Description</td>
<td>Unit of Measurement</td>
<td>No of Units/Quantity</td>
<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
<td>Item code</td>
</tr>
<tr>
<td>----------------------------------</td>
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<td>---------------------</td>
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<td>-----------------------</td>
<td>-------------------------------</td>
<td>-----------</td>
</tr>
<tr>
<td>4 Training forums for; D/Governor</td>
<td>18,200<em>7=127,400, PA 11200</em>7=78,400 &amp; 2 drivers 6300<em>6</em>2=,75,600</td>
<td>No. of training</td>
<td>4</td>
<td>281,400</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition fees</td>
<td>Tuition fees for Financial management and reporting training for two accountants and a Finance officer by ICPAK.</td>
<td>pax</td>
<td>3</td>
<td>58,000</td>
<td>1,109,200</td>
<td>2210711</td>
</tr>
<tr>
<td></td>
<td>Tuition fees to Facilitate procurement officer to attend atleast 2 KISM trainings.</td>
<td>No</td>
<td>2</td>
<td>58,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Tuition fee to Facilitate two secretaries to attend training on Public Relations and customer care at KSG.</td>
<td>No</td>
<td>2</td>
<td>58,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Tuition fees to Facilitate 5 officers to attend senior management/strategic management course at KSG</td>
<td>No</td>
<td>5</td>
<td>120,640</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Hall hire and public address system to facilitate 4 Training forums for; D/Governor,PA &amp; 2 drivers .</td>
<td>No of training.</td>
<td>4</td>
<td>25,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stakeholders' forums</td>
<td></td>
<td>1</td>
<td>1</td>
<td>500,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity</td>
<td>Activity Description</td>
<td>Unit of Measurement</td>
<td>No of Units/Quantity</td>
<td>Unit Cost/Rate (Kshs)</td>
<td>Total Annual Estimates (Kshs)</td>
<td>Item code</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------</td>
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<td>------------------------</td>
<td>-------------------------------</td>
<td>-----------</td>
</tr>
<tr>
<td>Catering Services (receptions), Accommodation, Gifts, Food and Drinks</td>
<td>24 meetings with chief officers: teas, water and lunch  D/GOV, 16 CO, 2 security officers, 3 technical staffs = 1000 * 22 * 12</td>
<td>No</td>
<td>24</td>
<td>22,000</td>
<td>3,300,840</td>
<td>2210801</td>
</tr>
<tr>
<td></td>
<td>Tea bags: For 7 offices: D/Gov (10)</td>
<td>No.</td>
<td>10</td>
<td>Kshs. 3 * 24 * 12 months</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Sugar: 50 kg</td>
<td>Kg</td>
<td>2</td>
<td>6500</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Milk: 5 Litres Per day</td>
<td>Litres</td>
<td>1440</td>
<td>100</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Delmonte - D/Gov office</td>
<td>No.</td>
<td>288</td>
<td>300</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Drinking water- 500 ml For offices: D/Gov (10)</td>
<td>No.</td>
<td>5,760</td>
<td>30</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Departmental meetings: Lunches</td>
<td>No.</td>
<td>24</td>
<td>1,000 * 15</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Stakeholders meetings- Average 50 in a year</td>
<td>No.</td>
<td>50</td>
<td>1000 * 100 pax</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Potential investors meetings- averagely 10 meetings per year</td>
<td>No.</td>
<td>10</td>
<td>15,000 * 10 pax</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Boards, Committees, Conferences and Seminars</td>
<td>24 Consultative forums made of 50 people each.</td>
<td>No.</td>
<td>50 pax</td>
<td>24,000</td>
<td>4,741,567</td>
<td>2210802</td>
</tr>
<tr>
<td></td>
<td>CoG meetings (4): D/G 18200 * 4 days, p.a 11200 * 4 days * 4 security and drivers 6300 * 4 days</td>
<td>No.</td>
<td>4</td>
<td>220,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Senate meetings: D/G 18200 * 4 days, p.a 11200 * 4 days * 4 security and drivers 6300 * 4 days</td>
<td>No.</td>
<td>4</td>
<td>220,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Investors forums</td>
<td>qters</td>
<td>4</td>
<td>300,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity</td>
<td>Activity Description</td>
<td>Unit of Measurement</td>
<td>No of Units/Quantity</td>
<td>Unit Cost/Rate (Kshs)</td>
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<td>-----------</td>
</tr>
<tr>
<td>Consultative forums with county stakeholders- 2 meetings per year with Women organzns, youth grps, PLWD, B/S community, Professionals</td>
<td>No.</td>
<td>5</td>
<td>150,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchase of uniform</td>
<td>Purchase of uniforms for security officers: suits @6000,tie@500 Shoes@4000=10,500. (3 pairs)</td>
<td>No</td>
<td>5</td>
<td>31,500</td>
<td>157,500</td>
<td>2211016</td>
</tr>
<tr>
<td>General Office Supplies (Paper)</td>
<td>Printing paper</td>
<td>Reams</td>
<td>12</td>
<td>500</td>
<td>244,300</td>
<td>221101</td>
</tr>
<tr>
<td></td>
<td>Ruled papers</td>
<td>Reams</td>
<td>5</td>
<td>400</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Yellow stickers-small(packed in dzns)</td>
<td>dozens</td>
<td>50</td>
<td>200</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Conqueror papers(sky blue)</td>
<td>Reams</td>
<td>1000</td>
<td>50</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Box files A4</td>
<td>Pcs</td>
<td>150</td>
<td>100</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>shorthand note book A5</td>
<td>dozens</td>
<td>200</td>
<td>100</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>biro pens-charp pointed blue,black,red</td>
<td>Pcs</td>
<td>1000</td>
<td>20</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Cello tape inch</td>
<td>Rolls</td>
<td>2</td>
<td>500</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Pencils</td>
<td>Boxes</td>
<td>2</td>
<td>100</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Paper pins (100gms)</td>
<td>Pkts</td>
<td>50</td>
<td>100</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>spring files plastic(assorted)</td>
<td>dozens</td>
<td>200</td>
<td>400</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>paper clips (large)</td>
<td>Pkts</td>
<td>50</td>
<td>100</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Paper clips (small)</td>
<td>Pkts</td>
<td>50</td>
<td>100</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Stapler</td>
<td>Pcs</td>
<td>1</td>
<td>50</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Paper punch (medium)</td>
<td>No.</td>
<td>1</td>
<td>50</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity</td>
<td>Activity Description</td>
<td>Unit of Measurement</td>
<td>No of Units/Quantity</td>
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<td>---------------------</td>
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<td>------------------------</td>
<td>------------------------------</td>
<td>-----------</td>
</tr>
<tr>
<td>File folders</td>
<td>No.</td>
<td>50</td>
<td>500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Refined Fuel &amp; Lubricants</td>
<td>KBU 692T/KBY 368C</td>
<td>Litres</td>
<td>33.345</td>
<td>110</td>
<td>3,668,000</td>
<td>2211201</td>
</tr>
<tr>
<td>Motor vehicle insurance</td>
<td>KBU 692T/KBY 368C</td>
<td>No.</td>
<td>2</td>
<td>350,000</td>
<td>700,000</td>
<td>2210904</td>
</tr>
<tr>
<td>Legal fees</td>
<td>Payment for advocates representing the County Government in Courts.- Provision</td>
<td></td>
<td></td>
<td></td>
<td>1,585,993</td>
<td>2211308</td>
</tr>
<tr>
<td>m/v maintenance</td>
<td>Maintenance of 2 motor vehicles</td>
<td>No.</td>
<td>2</td>
<td>21,681,000</td>
<td>1,921,000</td>
<td>2220101</td>
</tr>
<tr>
<td></td>
<td>Tyre size 275/65 R18</td>
<td>No.</td>
<td>4</td>
<td>30,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Tyre size 275/65 R17</td>
<td>Bills/Months</td>
<td>4</td>
<td>30,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Services</td>
<td>Maintenance of computers, software and Networks</td>
<td>Bills/Months</td>
<td>12</td>
<td>5,000</td>
<td>20,000</td>
<td>2220210</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>29,528,000</td>
<td></td>
</tr>
</tbody>
</table>
13. County Assembly

Part A: VISION
To be a model County Assembly that is people-responsive and delivers its constitutional roles and mandate effectively and efficiently for the welfare of the people of Bungoma.

Part B: MISSION
To facilitate the County Assembly to exercise its legislative, oversight, representation and outreach services effectively and promote issue-based debates that are innovative and integrated to the needs of members and the public and associated services to the people of Bungoma County.

Part C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES

FUNDING
The County Assembly has had the following programmes; Management, General Administrative services and Support services, Capacity building and Representation, Legislation and Oversight.

Major achievements during the period under review (2019/20)
  a) Construction of phase two of the Storey Administration block
  b) Empowerment of Assembly committees
  c) Capacity Building of staff and members of the second County Assembly
  d) Purchase of desk tops for all 45 ward offices.

Constraints and challenges
During the period under review, there were challenges in budget implementation. These included:-
  a) Inadequate staff in some departments.
  b) Inadequate office facilities to cater for the Committee Chairpersons and the committee proceedings
  c) Insufficient funds to carry out set programmes
  d) Piecemeal exchequer releases to the Assembly.

The challenges identified above will be addressed through consistent engagement with both the County and National Treasury especially in regard to stabilization of IFMIS. Additional staff will be recruited to work in both the IFMIS and IB system.

Major Services/Outputs to be provided in MTEF period 2019/20-2021/22 and the inputs required.
The County Assembly is mandated to make county laws, represent the people and provide oversight on all county organs on use of public resources. For the County Assembly members to play this role effectively, resources will be targeted to training, logistics and technical expertise. The capacity of the Assembly will be developed gradually to enhance its financial and operational autonomy. The major Services/outputs to be provided in MTEF period 2019/20-2021/22 include but not limited to:-

- Enactment of laws
- Representation
- Oversight over departmental utilization of public resources
- Continuous Capacity Development of Staff and Members of the County Assembly
- Infrastructure improvement
- Enhancing usage of ICT
- Completion of Administration Block
- Construction of Hon. Speaker’s Official Residence

The County Assembly will require adequate funding in order to realize the above outputs and fulfil its Constitutional mandate. It is estimated that the County Assembly will require KShs. 1,141,661,683 in FY 2019/20 to support implementation of its programmes.

PART D: PROGRAMME OBJECTIVES

<table>
<thead>
<tr>
<th>Programme</th>
<th>Objective</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) General Administration, planning and support services</td>
<td>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.</td>
</tr>
<tr>
<td>2) Legislation</td>
<td>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.</td>
</tr>
<tr>
<td>3) Oversight</td>
<td>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</td>
</tr>
<tr>
<td>4) Representation and outreach services</td>
<td>To enhance the capacity of members to play effective representation and outreach roles and entrench public participation in governance. To present views, opinions and proposals of the electorate to the county assembly. To provide a linkage between the county assembly and the electorate on public service delivery.</td>
</tr>
<tr>
<td>5) General Infrastructure Development</td>
<td>To ensure conducive working environment and availability of relevant logistics necessary for execution of duties.</td>
</tr>
</tbody>
</table>
## PART E: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS AND TARGETS FOR FY 2018/19- 2020/2021

<table>
<thead>
<tr>
<th>PROGRAMME DELIVERY UNIT</th>
<th>KEY OUTPUT</th>
<th>KEY PERFORMANCE INDICATORS</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Name of programme – Legislation</strong>&lt;br&gt;Outcome: Enhanced democracy&lt;br&gt;Sub-Programme: Legislation services</td>
<td>County Assembly</td>
<td>Appropriation and Finance Acts&lt;br&gt;Other Bills /Laws</td>
<td>Number of bills introduced in the Assembly within the financial year</td>
<td>Appropriations. &amp; Finance Bills enacted within the stipulated time. 10 Bills enacted in the financial year</td>
<td>Appropriations. &amp; Finance Bills enacted within the law. 15 Bills enacted in the financial year</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of motions introduced and concluded</td>
<td>Motions concluded Within a month after introduction</td>
<td>Motions concluded Within a month after introduction</td>
<td>Motions concluded Within a month after introduction</td>
</tr>
<tr>
<td><strong>Name of programme – Representation and outreach services</strong>&lt;br&gt;Outcome: Enhanced public representation and participation in county governance&lt;br&gt;Sub-Programme: Representation services</td>
<td>Representation</td>
<td>Number of petitions considered</td>
<td>Not later than one month after filing</td>
<td>Not later than one month after filing</td>
<td>Not later than one month after filing</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of Statements sought and replied</td>
<td>Concluded within a month after request</td>
<td>Concluded within a month after request</td>
<td>Concluded within a month after request</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of Public forums held</td>
<td>Conducted within one week</td>
<td>Conducted within one week</td>
<td>Conducted within one week</td>
</tr>
<tr>
<td><strong>Name of programme – Oversight</strong>&lt;br&gt;Outcome:- Good Governance&lt;br&gt;Sub-Programme: Oversight services</td>
<td>County Assembly</td>
<td>Realistic and Credible Budget</td>
<td>Firm expenditure Policies</td>
<td>Budget process timetable strictly followed</td>
<td>Budget process timetable strictly followed</td>
</tr>
<tr>
<td>PROGRAMME</td>
<td>DELIVERY UNIT</td>
<td>KEY OUTPUT</td>
<td>KEY PERFORMANCE INDICATORS</td>
<td>Target 2019/20</td>
<td>Target 2020/21</td>
</tr>
<tr>
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</tr>
<tr>
<td>Taxation policies</td>
<td></td>
<td></td>
<td>Enable Finance Bill by 30 Sept</td>
<td>Enable Finance Bill by 30 Sept</td>
<td>Enable Finance Bill by 30 Sept</td>
</tr>
<tr>
<td>Oversight over usage of Public resources</td>
<td>PAC &amp; PIC reports acted on by the relevant committees</td>
<td>Table quarterly reports for the adoption by the house.</td>
<td>Table quarterly reports for the adoption by the house.</td>
<td>Table quarterly reports for the adoption by the house.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Budget execution reports reviewed by the committees.</td>
<td>Quarterly feedback reports to the accounting officers</td>
<td>Quarterly feedback reports to the accounting officers</td>
<td>Quarterly feedback reports to the accounting officers</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enhanced Governance in Public Service Committee sittings</td>
<td>Reports of Vetting of State Officers</td>
<td>Complete vetting within seven days</td>
<td>Complete vetting within seven days</td>
<td>Complete vetting within seven days</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Number of Committee Reports considered</td>
<td>Sectoral committees to table quarterly reports.</td>
<td>Sectoral committees to table quarterly reports</td>
<td>Sectoral committees to table quarterly reports</td>
<td></td>
</tr>
</tbody>
</table>

Name of Programme – General Administration, Planning and Support Services
Outcome:- Efficient and effective Services delivered
Sub-programme: Administrative services

<p>| Recruit staff | Number of staff recruited | Forty more staff to be recruited within First Quarter | 60% of staff trained on various skills at year end | 40% of staff trained on various skills at year end |
| Enhanced staff performance | Develop service delivery charter. | Departmental service delivery charter by December 2019. | Departmental service delivery charter | Departmental service delivery charter |
| Scheme of service developed | Number of scheme of service developed | Do one scheme of service 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 |</p>
<table>
<thead>
<tr>
<th>PROGRAMME</th>
<th>DELIVERY UNIT</th>
<th>KEY OUTPUT</th>
<th>KEY PERFORMANCE INDICATORS</th>
<th>Target 2019/20</th>
<th>Target 2020/21</th>
<th>Target 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved Working environment</td>
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<td>Adequate office space, ICTs, and other facilities</td>
<td>Completion of a Storey administration block.</td>
<td>Partitioning Of the Office block</td>
<td>Equipping of offices in the administration block</td>
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<td>Promotion of Assembly democracy</td>
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<td>Timely production of Assembly publications</td>
<td>Maintain and Improve web site for county Assembly.</td>
<td>Maintain and Improve web site for county Assembly</td>
<td>Maintain and Improve web site for county Assembly</td>
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<tr>
<td>Engage in Assembly outreach services</td>
<td></td>
<td>Participation in Corporate Social Programmes</td>
<td>Legislate regulations for donations and community grants by yr end</td>
<td>Legislate regulations for donations and community grants by yr end</td>
<td>Legislate regulations for donations and community grants by yr end</td>
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<tr>
<td>Value for money in procurement of goods and services</td>
<td></td>
<td>Annual procurement plan for the Assembly.</td>
<td>Departmental procurement plans in place by 31&lt;sup&gt;st&lt;/sup&gt; July</td>
<td>Departmental procurement plans in place by 30&lt;sup&gt;th&lt;/sup&gt; June</td>
<td>Departmental procurement plans in place by 30&lt;sup&gt;th&lt;/sup&gt; June</td>
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<td>Establishment of procurement committees</td>
<td>Evaluation committee established by 30&lt;sup&gt;th&lt;/sup&gt; June</td>
<td>Evaluation committee established by 30&lt;sup&gt;th&lt;/sup&gt; June</td>
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## PART F: Activity costing

<table>
<thead>
<tr>
<th>Programme</th>
<th>Sub-programme</th>
<th>Activities/Task description</th>
<th>Specific Activities</th>
<th>Unit of measure</th>
<th>No of Units/Quantity</th>
<th>Unit Cost (Kshs)</th>
<th>Estimated Cost</th>
<th>Sub item</th>
</tr>
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<tbody>
<tr>
<td>General Administration Planning and Support Services</td>
<td>Administrative services</td>
<td>Payment of staff salaries</td>
<td>Process and pay salaries to Staff and Members</td>
<td>Pax/staff list/payroll</td>
<td>One Hon Speaker, 113 staff members, 60 Hon MCAssembly</td>
<td>monthly</td>
<td>393,131,886</td>
<td>2110100, 2110200, 2110300, 2120100</td>
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<td>Electricity Expenses</td>
<td>Pay due electricity bills</td>
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<td>Water and sewerage charges</td>
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<td>Telephone, Telex and Mobile phone services</td>
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<td>Courier and postal services</td>
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<td>CASA games Uniforms,sports gear</td>
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<td>Fuel, oil and lubricants: Refined fuels and Lubricants</td>
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<td>Administration Block</td>
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<td>Construction of Speaker's residential house.</td>
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## PART G: SUMMARY OF PROGRAMMES BY COSTS

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<th>No.</th>
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<th>ESTIMATES 2019/20</th>
<th>PROJECTED ESTIMATES 2020/21</th>
<th>2021/22</th>
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## PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION 2019/20 – 2021/22

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<th>2021/22</th>
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<tr>
<td>Acquisition of non-financial assets</td>
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<td>Other development</td>
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<td>1,194,737,006</td>
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## PART I: STAFF ESTABLISHMENT

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**PART J: PROJECT LIST**

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### Annex 1: Ward Based Projects for 2019/2020

#### EDUCATION SECTOR

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<th>PROJECT SPECIFICATIONS</th>
<th>PROJECT LOCATION</th>
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## ROADS SECTOR PROJECTS

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## WATER SECTOR PROJECTS

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<td>1.</td>
<td>SOUTH BUKUSU</td>
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<td>Drilling of borehole at Kimatuni Sec school, Muanda market, Mareba/Sipaki Nakholo village</td>
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<td>Protection of Biliso, Wandili, Magunia, Kharakha, Sikata, Sango A, Kibachenja, Manyasi, Mulukoba, Pius Mulukoba, Khayo, Burangasi, Kaya water springs</td>
<td>Protection of Biliso, Wandili, Magunia, Kharakha, Sikata, Sango A, Kibachenja, Manyasi, Mulukoba, Pius Mulukoba, Khayo, Burangasi, Kaya water springs</td>
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| 5   |            | Renovation and protection of water springs | Renovation and protection of water springs  
1. Kitinda(Kona mbaya village)  
2. Lubakaya(Namirembe village)  
3. Lumoru(Lambati)  
4. Mufuti(Lutaso village)  
5. Njeule(Khinga village) | Chemche | 800,000     |
<p>| 6   | MAENI      | Drilling and sinking of boreholes at Kamusinde R.C health centre and ST. Jan secondary | Drilling of boreholes                                                                  | Kamusinde R.C health centre and ST. Jan secondary | 2,000,000   |
|     |            | Solar pump installation unit at Kamasielo borehole | Installation                                                                         | Kamasielo        | 4,200,000   |</p>
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<td>Water kiosks at Lwandanyi market, Kovosiondet, Kabuwet junction and Lwakhakha market</td>
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<td>NAMWELA</td>
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<td>Construction of a No. of 10 water springs i.e Namuningie, Ingche, Wabuke, Wallington, Misemwa, Mang’oli, Musa, Namatore, Justin and Maelo springs</td>
<td>Namuningie, Ingche, Wabuke, Wallington, Misemwa, Mang’oli, Musa, Namatore, Justin and Maelo</td>
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## LANDS SECTOR PROJECTS

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<td>PROJECT LOCATIONS</td>
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### AGRICULTURE SECTOR PROJECTS

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| 1.    | NAITIRI/KABUYEFWE  | Rehabilitation of Cattle Dips         | Rehabilitation of Cattle Dips | 1.Pwani Cattle Dip
2.Kewa Cattle Dip
3.Walumoli Cattle Dip
4.Mahanga Cattle Dip | 2,000,000   |
| 2.    | NDALU/TABANI       | Purchase of Poultry to Groups          | Purchase               | Ndalu/Tabani                       | 4,000,000  |
|       |                    | Irrigation Equipment/Machinery         | Purchase               | Ndalu/Tabani                       | 3,000,000  |

### SUMMARY OF WARD BASED PROJECTS PER SECTOR

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<td>3</td>
<td>WATER</td>
<td>172,200,000</td>
</tr>
<tr>
<td>4</td>
<td>HEALTH AND SANITATION</td>
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</tr>
<tr>
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<td>LANDS</td>
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<td>TRADE</td>
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</tr>
<tr>
<td>7</td>
<td>AGRICULTURE</td>
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