

EXHIBIT D (default means of presentation)

SUMMARY OF TOTAL REVENUE AND SPENDING

REVENUE

REVENUE TYPE		APPROVED ESTIMATES	ESTIMATES	Projections
		2016/17	2017/18	2018/19
Local Revenue		160,021,113	160,291,113	176,320,224
Central Government Transfers (CRA Share)		3,528,847,275	3,619,547,536	3,981,502,290
Conditional Grants	DANIDA HSSF	10,400,000		0
	WORLD BANK HSSF	56,932,570	121,917,669	134,109,436
	Free maternal health	43,430,000		0
	Support to abolishment of user fees in health centers and dispensaries	8,624,640		0
	Road Maintenance Fuel Levy Fund	54,220,715	95,287,500	104,816,250
	World Bank Kenya Devolution Support Programme	23,875,566		0
TOTAL		3,886,351,879	3,997,043,818	4,396,748,200

SPENDING

DEPARTMENT/SECTOR	RECURRENT	DEVELOPMENT	TOTAL
Office of the Governor	90,020,932	-	90,020,932
Administration	30,870,043	-	30,870,043
County Assembly	467,059,372	-	467,059,372
Finance & Economic planning	196,023,234	-	196,023,234
Roads, public works & Transport	61,235,496	271,622,926	332,858,422
Youth, Sports, Culture, Gender	30,237,113	91,884,632	122,121,745
Education and Technical Training	197,819,802	186,505,000	384,324,802
Health Services	1,110,085,926	388,911,133	1,498,997,059
Water, lands, Housing & planning	70,769,262	234,712,442	305,481,704
Trade, Tourism, Cooperatives & Wildlife	55,255,590	54,191,178	109,446,768
Agriculture	197,806,710	97,623,138	295,429,848
ICT & Public service	85,910,846	35,813,919	121,724,765
County Public Service Board	42,685,124	-	42,685,124
Total	2,635,779,452	1,361,264,368	3,997,043,818

COUNTYWIDE PROJECTS

DEPARTMENT	PROJECT NAME	ESTIMATED COST
Agriculture	Kamwosor milk processing plant	4,000,000
	Chebara ATC	2,500,000
	AI services	8,000,000
	Disease control & surveillance	7,000,000
	Agricultural exhibitions	2,000,000
	Slaughterhouses & slabs maintenance	2,000,000
	Securing of public land within the County	1,500,000
	Sub total	27,000,000
Education and Technical Training	Capitation for VTCs	9,000,000
	Curriculum support programme	2,000,000
	Sub total	11,000,000
Health Services	Facelift of Sub county health facilities	6,000,000
	Maternity wing ICRH	5,000,000
	Chesoi Health Centre	8,000,000
	Oxygen Plant ICRH	20,000,000
	OPD Tambach sub county hospital	5,000,000
	Medical drugs	97,010,000
	Sub total	141,010,000
ICT and Public Service	Chepkorio	1,901,386
	Cherangany/Chebororwa	1,866,771
	Emsoo	1,676,230
	Endo	2,083,725
	Kaptarakwa	1,868,921
	Kapsowar	2,081,689
	Lelan	1,893,956
	Sambirir	2,005,043
	Sengwer	1,936,382
	Soy South	2,063,863
	Soy North	1,908,488
	Metkei	1,703,548
	Sub-county office	2,010,000
	Sub total	25,000,000
Roads and Public Works	Building maintenance	-
	Dozzer	-
	Machinery maintenance	11,000,000
	Urban Roads	5,000,000
	Sentry Box	2,000,000
	Sub total	18,000,000
Sports, Youth, culture and social Services	County athletics championships program	3,000,000
	County marathon	2,000,000
	KYISA games	3,000,000
	Iten sports ground	1,000,000
	Kamariny stadium	1,000,000
	County ball games	2,000,000
	Special Olympics	1,000,000
	County cultural festival	2,000,000
	Rehabilitation of brewers	3,000,000
	MW field	4,511,868
	Sub total	22,511,868
	Cooperative revolving funds	10,000,000

Trade, Tourism and Cooperative development	Street lights	4,000,000
	Rimoi roads	5,000,000
	wardens house	2,500,000
	water points	3,500,000
	Picnic/camping sites	3,000,000
	Tourism promotion and marketing	4,000,000
	Sub total	32,000,000
Water, Environment and Physical planning	Kapsowar water project	14,000,000
	Solid waste management	5,000,000
	Conservancy works	5,000,000
	Fast tracking registration of community land	5,000,000
	Sub total	29,000,000
	GRAND TOTAL	305,521,868

WARD PROJECTS: HEALTH PROJECTS FOR ACROSS ALL WARDS

TAMBACH WARD PROJECTS	Description	Status	Amount
Anin dispensary	Equipping	Ongoing	1,000,000
Rimoi dispensary	Building of staff quarters	New	800,000
Laundry	Purchase of Laundry	New	1,200,000
Refurbishment laundry	Refurbishment of Laundry	New	200,000
Pediatric ward	Construction of Pediatric ward	New	700,000
Total			3,900,000
SOY SOUTH WARD PROJECTS			
Kimoloi dispensary	Equipping of the dispensary	Ongoing	1,000,000
Kalwal dispensary	Equipping of the dispensary	Ongoing	500,000
Chepsirei dispensary	Equipping of the dispensary	Ongoing	600,000
Kabindub dispensary	Equipping of the dispensary	Ongoing	500,000
Setano dispensary	construction	ongoing	1,000,000
Teber dispensary	Equipping		300,000
Public health initiative	Public health initiative	Ongoing	600,000
Establishment of community units	Establishment of community units	New	300,000
Total			5,400,000
SOY NORTH			
Simit Dispensary	Construction of Staff House	New	1,000,000
Sego Dispensary	Construction of Staff House	New	500,000
Muskut Health Centre	Renovations	Ongoing	1,500,000
Epke dispensary	Completion of maternity ward	Ongoing	700,000
Emis dispensary	Finishing and equipping	Ongoing	1,750,000
Emsea dispensary	Construction of staff houses, fencing and renovation	New	2,500,000
Emsea dispensary	Equipping of lab and maternity ward	New	500,000
Biretwo health centre	Construction of Staff House	New	1,200,000
Sub-Total			9,650,000
SENGWER			
Incinerator	Construction of an incinerator at Kapcherop Health Centre	New	500,000
CHVS	Kapterit community health unit	New	160,000
Chesubet dispensary	Purchase of lab equipment	New	800,000
Korongoi dispensary	Construction of maternity wing ANC& Delivery room	New	1,700,000
CHVS	CHVS dialogue & community HV establishment	New	160,000
Kipsero dispensary	Construction of nurse quarters, latrine and equipping of dispensary and electricity connectivity	New-Quarters, Ongoing-Latrine	1,100,000
Kamoi dispensary	Partitioning of room to create laboratory & equip completion of staff houses	New	2,200,000
Total			6,620,000
SAMBIRIR			
Chesoi Sub-County hospital	Renovation of Chesoi Sub-County Hospital	Ongoing	3,000,000
Chesiyo dispensary	Completion of maternity wing	Ongoing	537,700
Lukuget dispensary	Completion of the dispensary unit	Ongoing	1,000,000
Chesetan dispensary	Construction of maternity wing	Ongoing	1,100,000
Maina dispensary	Completion	Ongoing	500,000
Total			6,137,700
MOIBEN/KUSERWO			
Katee dispensary	Fencing	New	400,000
Kaplenge dispensary	Construction of pit latrine	New	150,000

HIV/AIDS campaign	Awareness	New	100,000
Bungwet staff houses	Construction of staff house	New	1,000,000
	Training community health workers	New	400,000
Jemunada-seret-kimungu ECD	Water harvesting	New	600,000
Jemunada dispensart	Water harvesting	New	100,000
Kiplabutwo dispensary	Lab equipment	ongoing	1,000,000
Total			3,750,000
METKEI			
Kiptengwer Dispensary	Completion	Ongoing	500,000
Kamwosor health centre	Construction of modern maternity	Ongoing	2,000,000
Kipsoas & Kapchorwa Health facilities	Completion (electrical works& furnitures)	Ongoing	400,000
Medical screening	Medical screening	New	500,000
Total			3,400,000
LELAN			
Kokwongoi health centre	Construction of maternity wing and septic tank	Ongoing	1,800,000
Kaptalamwa health center	Construction of septic tank	Ongoing	500,000
Kibigos dispensary	Construction of staff quarters	Ongoing	500,000
Kapsait Dispensary	Construction of consultation room	New	800,000
Total			3,600,000
KAPYEGO			
Kararia dispensary	Construction of a maternity wing	New	1,900,000
Cheptobot dispensary	Construction of building in Cheptobot dispensary	New	2,000,000
Kapyego health centre	Purchase of water heating equipment	Ongoing	1,000,000
Kalya dispensary	Purchase of equipment	Ongoing	500,000
Tangul dispensary	Purchase of equipment	Ongoing	500,000
Total			5,900,000
KAPSOWARD			
Beyon zero campaign	Improving health care	New	200,000
Kipsaiya dispensary	Equipping maternity	Ongoing	500,000
Sisiya health centre	Equipping maternity	Ongoing	500,000
Kapsowar Hospital	Purchase of land and construction	New	2,350,000
Community health strategy	Promote healthcare	Ongoing	600,000
Support for PLHIV	HIV/AIDS campaign, stigma and awareness	New	500,000
Matira Dispensary	Maternity wing-construction of septic tank	Ongoing	700,000
Total			5,350,000
KAPCHEMUTWO			
Kapkessum Dispensary	construction of septic tank	Ongoing	1,500,000
KAPTARAKWA			
Kaptarakwa SDH	Construction of theatre Renovation of Ultra sound Room, OPD, Lab, Gate, Roof, Ceiling and windows	New Ongoing	10,050,00 0
Kaptagat Dispensary	Infrastructural improvement	Ongoing	1,000,000
Kabalburokwo Dispensary	Construction of toilets and power supply connection	New	250,000
Sub- Total			11,300,000
KAMARINY			
Kipsoen health centre	Construction of maternity centre	New	2,300,000
Sergoit health centre	Construction of kitchen	New	1,700,000
Katalel health centre	Equipping the health centre	Ongoing	1,000,000
Total			5,000,000
KAPYEMIT			
Tulwobei dispensary	Construction of a permanent structure	Ongoing	1,000,000

Public toilets	Construction of a public toilets at H/Z center	New	300,000
Kipkabus forest Dispensary	Construction dispensary	New	1,799,701
Kipiriria Dispensary	Renovation	Ongoing	500,000
Kapyemit Dispensary	Renovation	Ongoing	700,000
Ketigoi Dispensary	Foundation of staff houses	New	1,100,000
Simotwo Dispensary	Construction of Maternity wing	New	3,050,483
Kapkitony Dispensary	Plaster, windows and door	Ongoing	700,000
Total			9,150,184
ENDO			
Tot Hospital	Mortuary Shade	new	300,000
Malkich dispensary	Completion of maternity wing and laboratory	ongoing	2,000,000
Tot hospital	Purchase of laundry machine		1,700,000
Kabetwa health centre		new	1,500,000
Kaparon Health centre	Construction of septic tank	new	800,000
Kaparon h/c	Construction and equipping maternity	new	1,700,000
Total			8,000,000
EMSOO			
Kibendo Health center	Construction of laboratory	New	2,500,000
Kabulwo Dispensary	Solar power installation and fencing	New	880,499
Kapchelal Health center	Construction of laboratory		1,500,000
Kaptum Health Center	Construction of maternity wing	New	2,600,000
Chegilet Health center	Construction of laboratory	Ongoing	1,400,000
Total			8,880,499
EMBOBUT			
Marichor dispensary	Access to health care	Ongoing	4,000,000
Total			4,000,000
CHERANGANY/CHEBORORWA			
Koitugum dispensary	Construction of gate and wiring	Ongoing	240,000
Busieso centre	Construction of MCH	Ongoing	1,000,000
Kondabilet dispensary	Completion of MCH and PHO office	Ongoing	1,700,000
Tenden health centre	Septic and toilet construction	Ongoing	1,552,558
Kaptiony health centre	Maternity wing construction	Ongoing	2,500,000
Community health strategy	Community health strategy	Ongoing	200,000
Chebororwa health centre	Completion of ongoing works	Ongoing	1,155,118
Total			8,347,676
CHEPKORIO			
Chepkorio Health Centre	Completion of Wards	Ongoing	5,100,000
Community Health Strategy	Training of Community Health Workers	New	50,000
Flax Dispensary	Construction of Incinerator	New	400,000
Kapletingi Dispensary	Purchase of Equipment	Ongoing	387,405
Kaplawat Dispensary	Construction of Maternity Wing and equipping laboratory	New	1,000,000
Nyaru Dispensary	Construction of Maternity Wing	New	2,400,000
Sub-Total			9,337,405
ARROR			
Kapkata dispensary	Construction of staff house, septic and fencing	New	2,000,000
Kilos dispensary	Equipping	Ongoing	1,000,000
Tunyo dispensary	Equipping maternity wing	Ongoing	2,000,000
Total			5,000,000

INDICATORS AND TARGETS: HEALTH SERVICE FOR PROGRAM THREE (3), SUBPROGRAMS 3.2

Delivery unit	Key output	Performance indicators	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
SP 3.2 Clinical Services					
County Health Facilities	Supportive supervision	No. of support supervision conducted for Health Facilities	5	5	5
Healthcare Infrastrucure Improvement	Access to healthcare	% of population living within 5km of health facility	95%	95%	95%
HIV/AIDS Control	Anti-retroviral drugs	% of eligible HIV clients on ARVs treatment	75%	75%	75%
TB Control	TB Control	% of TB clients completing treatment	100%	100%	100%
County Referral Hospital	Specialized services	% of population accessing specialized services	65%	65%	65%
SP 3.2 Nursing and Ambulance Services					
Community nursing and midwifery	Outreaches	No. of outreaches conducted	452	452	452
Community nursing and midwifery	Skilled birth delivery	% of deliveries conducted by skilled health workers	49%	55%	59%
Emergency Medical Services	Patient refferal system	No. of referrals from health facilities	1,500	1,500	1,500
Emergency Medical Services	Emergency medical response	No. of functional ambulances available	8	13	18