



REPUBLIC OF KENYA

COUNTY GOVERNMENT OF BUSIA



DEPARTMENT OF HEALTH AND SANITATION

Consolidated County Level Annual Work Plan

Year: July 2020 – June 2021

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FOREWORD

The mandate of the department of health is provision of quality health services, promotion of equity in access, financial risk protection and overall governance and stewardship of the health sector. To execute this mandate there is an absolute need for an annual workplan that is in tandem with county strategic plan. This 2020/2021 annual work plan for the Department of health and sanitation is pegged on the previous three years' baseline of 2016/2017, 2017/2018 and 2019/2020. It is also key as its implementation will inform the department's performance midway through the implementation of the County Integrated Development Plan 2 and the health strategic plan 2018-2023. Busia County is one of the 47 counties in Kenya, located in the former Western Province and covers an area of 1394.5sq km. The County has seven Sub Counties namely: Bunyala, Butula, Matayos, Nambale, Samia, Teso North and Teso South. Annual work plan 2020/2021 is an important document that will guide the department in implementation of activities in the county. The development of the annual workplan has been done through a consultative process of all the stakeholders in the health sector. The plan is based on the various documents in the health sector namely: Busia County Integrated Development Plan Busia County Health sector strategic and investment plan 2018-2023, Busia County monitoring and evaluation plan 2018-2023, Busia County nutrition action plan 2019-2023 (CNAP) and Busia County health commodity quantification report 2020. The

The department of health and sanitation carries more than half of the county workforce and executes its mandate through funding from the CGB and implementing partners. Malaria, HIV are the leading cause of morbidity and mortality. The department has three key program areas namely: Curative & Rehabilitative Health Services and Preventive & Health Promotion Services and General Administration & Support Services. We sincerely thank the National government, CGB, all partners including the World Bank and other NGOs for the great support. We appreciate your support towards the implementation of our previous and current work plan for FY 2019/2020. This document was developed through a consultative process involving all stakeholders working within Busia County and beyond.



H.E Hon. Moses Mulomi

Ag County Executive Committee Member

Department of Health and Sanitation

Deputy Governor - Busia County

Executive Summary

Busia County Health Sector Strategic and investment plan 2018-2023 recognizes high quality of life as a pillar towards accelerating economic development as envisioned in vision 2030 and as a realization of fundamental human rights. This annual work plan 2020/2021 provides the department of health activities and priorities that enable it move towards attainment of the goal and mission of the department. The County has a population of 913,531 with male: female ratio of 1:1 (48% male and 52% female), the estimated number of households in Busia is 194,368 with an average family size of 4.7. The county outpatient utilization rate stood at 1.90 where Matayos Sub County had highest utilization of 3.34. The county has 160 health facilities at various levels of classification with 184 functional community health units. Busia county is operating with a lean staff of 1,189. The County still has a high burden of communicable diseases (Malaria, TB, Diarrhea, and HIV) and in the recent years, there has been notable rise in cases of non-communicable diseases as well, with hypertension, Diabetes and cancer in the lead.

This plan is estimated to cost 5,910,438,016. According to the plan budgeted amount for program one curative and rehabilitative health services is 118,752,750, Program two, Preventive and Promotive health services is projected at 1,915,204,605 and lastly program three General administration, planning, management support and coordination is 3,876,480,661.



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Dr. Isaac Omeri

Chief Officer - Department of Health & Sanitation

Acknowledgement

The development of the Busia County annual work plan 2020/2021 in the department of health is a culmination of the efforts of all health sector stakeholders that were spearheaded by the county health management team (CHMT). Invaluable efforts and commitments went into this endeavor. The Department of Health and Sanitation acknowledges the various individuals and organizations who participated in the development of the County Annual Work-plan 2020/2021. We appreciate the leadership of the CGB led by H.E Governor Sospeter Odeke Ojaamong' (EGH, EBS), Ag CECM H.E Hon. Moses Mulomi (Deputy Governor), the Chief Officer for Health and Sanitation Dr. Isaac Omeri for their goodwill and support. Special appreciation goes to the County Health Management team (CHMT), Sub County Health Management teams (SCHMTs) as well as Health facility in charges who worked tirelessly to consolidate the document. We wish to sincerely thank government agencies and all our partners: AMPATH Plus, Impact Malaria, World Bank THS, Afya Ugavi, Nutrition International, Living Goods, PRB, K-Ship, PATH, Kenya Red Cross, Tupime Kaunti, Global Fund, DANIDA, Fred Hollows Foundation Kenya, Save the Children,

We also wish to thank all those who may have contributed to the production of this document in any other way.

A handwritten signature in blue ink, appearing to read 'Melsa Lutomia'.

Dr. Melsa Lutomia
Director Preventive & Promotive Services

A handwritten signature in blue ink, appearing to read 'Janerose Ambuchi'.

Dr. Janerose Ambuchi
Director Curative & Rehabilitative Services

A handwritten signature in blue ink, appearing to read 'David Mukabi'.

Dr David Mukabi
Director Preventive & Promotive Services UHC

Section 1:

Overview of the Health Sector Situation in the Sub-County

1.1. County Population and Demographics

1.1.1. Population Breakdown and Description

The county has a projected population of 922,352 as per the 2019 census (KNBS), with male: female ratio of 1:1 (48.6% male and 51.4% female) the estimated number of households in Busia County is 184,723, with an average family size of 4.7. Under 15 years population is 42.06% while women of reproductive age are 24.30%. The population is further distributed as follows: Under one, 2.93%; Under-fives 12.62%; Adolescents 21.71%, Adult population 24.50% and 5.46% of the total population is 60 years and above.

Table 1.1.1 Distribution of Population

	<i>Description</i>	<i>Population Segment estimates</i>	<i>County Projected Population</i>
1	Total population in the County		922,352
2	Number of Households		184,723
3	Children Under one year (12 months)	2.93%	27,025
4	Children Under five years (60 months)	12.62%	116,401
5	Under 15 year population	42.06%	387,941
6	Women of child bearing age (15 – 49 years)	24.30%	224,132
7	Estimated number of pregnant women	3.11%	28,685
8	Estimated number of deliveries	3.02%	27,855
9	Estimated live births	3.02%	27,855
10	Number of adolescents(15-24 years)	21.71%	200,243
11	Adults (25-59 years)	24.50%	225,976
12	Elderly (60 + years)	5.46%	50,360

*Use county-level population segment estimates

1.1.2. Health Sector Catchment Population for the County

This table describes the population distribution per Sub County and the outpatient utilization rate in the last financial year. The County utilization rate stood at 1.90 where Matayos Sub County had the highest utilization of 3.34 while Teso South had the least with 1.29.

Table 1.1.2 Outpatient Utilization Rate

	Facility Catchment Areas	Population at beginning of FY	Number of new outpatients (past 12 months)	Outpatient utilization per person
	(A)	(B)	(C)	(D = C/B X 100)
1	Bunyala	85,976	173,277	2.02
2	Butula	140,331	226,473	1.61
3	Matayos	142,407	475,440	3.34
4	Nambale	111,632	150,164	1.35
5	Samia	107,162	160,637	1.50
6	Teso North	138,031	292,161	2.12
7	Teso South	168,114	217,506	1.29
8	Busia County	893,653	1,695,658	1.90

1.2. Health Sector Investment Status in the County

1.2.1. Distribution of Tracer Health Infrastructure Elements

There are 160 health facilities at various levels of classification (Level 2 to level 4) manned by the CGB, NGOs/FBO and private entrepreneurs. Plans are underway to upgrade Busia Sub County hospital to a level 5 facility. The County has 184 functional Community Health Units which offer level one health services. A total of seven ambulances each linked to a Sub county hospital to facilitate referral services.

Table 1.1.3 Distribution of health facilities in the county

	Level of care	Infrastructure	Amount available by provider type			Distribution in government facilities		
			Government	Private non-profit (NGO, FBO)	Private for profit	Total available	Requirements	Gap/Surplus
1	Level V- National/regional referral facilities	Number of facilities	0	0	0	0	1	1
		Bed capacity	0	0	0	0	250	250
		Specialized units: ICU, Renal, Cancer Treatment Centre etc.	0	0	0	0	3	3
		Number of operating theatres	0	0	0	0	3	3
		Number of specialized radiology services/centers: providing MRI, CT- scan	1	0	0	1	1	0
		Specialized/tertiary Laboratories: histopathology, micro-biology, biochemistry	1	0	0	1	1	0
2	Level IV - County referral facilities	Number of facilities	7	1	0	7	7	0
		Bed capacity	540	104	0	540	736	196
		Number of operating centres	4	1	0	4	7	3
		Total of basic radiology service centers providing x- rays and ultrasounds	4	1	0	4	4	3
		Number with secondary laboratory services: hematology and transfusion, microbiology and biochemistry	6	1	0	6	7	1
		Functional ambulances linked to	7	1	0	7	12	5

		a facility						
		Functional Motor boat ambulances	0	0	0	0	3	3
3	Level III - Primary care facilities	Number of Facilities	14	7	4	14	21	7
		Bed capacity	167	106	72	167	212	45
		Functional maternity units	11	6	4	11	14	3
		Functioning basic laboratory services: rapid tests, microscopy	14	6	6	14	20	6
		Ambulances linked to the facility	7	1	0	7	12	5
		Number of health facilities with Theatre/ X-ray units	0	0	1	0	4	4
4	Level II – Primary care facilities	Total Number of Health Facilities	58	8	24	58	86	28
		Total Number of Health facility Beds and cots	15	23	32	15	16	0
		Number of ambulances linked to facilities	7	1	0	7	12	5
		Total functional community units						
5	Level I – Community units	Number of functional units	182	2	0	184	195	11
		Number of motorbikes linked to community units	23	2	0	25	67	52

1.2.2. Distribution of Health Workforce

The National human resource norms and standards for health 2016 guides staffing requirements across all levels of health care in the country. As per this document, Busia County requires 5,673 staff of all cadres. However due to budgetary constraints this number has

not been realized and the department is operating with a lean staff of 1.098. The department of health and sanitation strives to bridge the existing gap through advocacy for increased budgetary allocation and periodic recruitment.

Table 1.1.4: Distribution of Health workforce in the County (data as at June 2019)

	Staff cadres	Distribution by Provider Type			Distribution by Level of Care			Number Required**	Gap/Surplus
		Government	Private Non-Profit (NGO, FBO)	Private for Profit	Hospitals (Level IV&V)	Primary Care (Level II & III)	Community (Level I)		
1	Consultants	13	1	0	11	0	0	43	30
2	Medical officers	31	2	1	31	0	0	72	41
3	Dentists	3	0	0	3	0	0	10	7
4	Dental Technologists	1	1	0	1	0	0	17	16
5	Public Health Officers	110	0	0	68	0	0	116	48
6	Pharmacists	20	2	0	21	0	0	29	8
7	Pharm. Technologist	18	6	2	18	0	0	103	85
8	Lab. Technologist	75	12	2	79	0	0	356	285
9	Lab Technician	15	2	0	17	0	0	-	-
10	Orthopedic technologists	6	0	0	6	0	0	52	46
11	Nutrition officer	4	0	1	4	0	0	14	10
12	Nutrition	20	0	1	14	6	1	42	22

		Distribution by Provider Type			Distribution by Level of Care				
	technologists								
13	Nutrition technicians	5	0	0	2	3	0	67	62
12	Radiographers	9	1	0	9	0	0	59	48
13	Physiotherapists	16	1	0	14	0	0	27	13
14	Occupational Therapists	9	0	0	6	0	0	47	38
15	Orthopedic technologists	6	1	0	7	0	0	15	8
15	Plaster Technicians/orthopaedic trauma	11	0	0	6	0	0	16	5
16	Health Records & Information Officers	19	1	3	19	0	0	49	26
17	Health records and information assistants	24	2	0	24	0	0	61	37
18	Medical engineering technologist	6	0	0	6	0	0	27	21
19	Medical engineering technicians	3	0	0	5	0	0	16	13
20	Mortuary Attendants	6	1	0	6	0	0	17	11
21	Drivers	25	2	0	25	0	0	41	16
22	Accountants	3	2	0	3	0	0	196	193
23	Health Administrators	11	1	1	13	1	0	12	-1
24	Clinical Officers	28	0	0	28	0	0	40	17

		Distribution by Provider Type			Distribution by Level of Care				
	(specialists)								
25	Clinical Officers (general)	110	40	5	108	23	0	196	88
26	Nurse staff (specialists)	7	1	0	7	0	0	5	2
27	Nursing staff (BScN)	31	2	1	20	0	0	26	6
28	Nursing staff (KRCHNs)	433	10	4	313	0	0	488	175
29	Nursing staff (KECHN)	92	0	0	117	0	0	384	267
30	Community Oral Health Officers	3	1	0	3	0	0	84	81
31	Secretarial staff / Clerks	4	1	0	4	0	0	16	12
32	Cooks	1	6	0	1	0	0	41	40
33	Support staff	29	6	0	29	0	0	142	113
34	Security	0	1	0	0	0	0	0	
35	Community Health Extension Workers (PHT's, social workers, etc.)	23	0	0	23	23	0	198	175
36	HTS	18	0	0	18	0	0		
37	Coxswain	1	0	0	1	0	0	2	1
38	Plumber	0	0	0	0	0	0	7	7

		Distribution by Provider Type			Distribution by Level of Care				
39	Electrician	0	0	0	0	0	0	7	7
40	ICT	0	0	0	0	0	0	7	7
41	Clerical	9	0	0	9	0	0	64	55
42	Artisan	1	0	0	0	0	0	6	5
43	Supply chain management	6	0	0	6	0	0	10	4
44	Total	1,258	105	21	1,258	56	1	3212	1,954
45	Casual workers/staff	238	1	1	238	40	0	206	-32
	Community Health Workers	2064	0	0	2064	726	2064	1752	267
	Other (specify)								
	Note: <i>The number of the nurse specialists form part of the BSN and KRCHN nurses, therefore should not be double counted</i>								

1.2.3. Health Commodities, Supplies and Products

During the financial year 2018-2019 total amount allocated for the department of health for purchase of commodities was Kshs 169,455,113 against a requirement of Kshs 388,000,000 making a deficit of Kshs 218,544,887. The largest portion of the allocation went to pharmaceutical supplies. It is also important to add that the purchase of bulk non-pharmaceuticals was charged to the pharmaceuticals vote head as the allocation for non-pharmaceuticals was very minimal.

Table 1.1.5: Health commodities, supplies and Products

Commodities	Allocation (Kshs) last financial year			Allocation (Kshs) in government facilities last financial year	
	Government	Private non-profit (FBO, NGO)	Private for profit	Actual requirements	Gap/surplus
Pharmaceuticals supplies	148,734,508	NR		153,886,626	5,152,118
Non-pharmaceutical supplies	3,790,813	NR		134,127,718	130,336,905
Medical equipment and technologies	14,560,000	NR		68,350,000	53,783,000
Environmental/public health supplies	2,691,195	NR		14,210,000	11,518,805
Other medical supplies (for ex: oxygen)	3,500,000	NR		6,430,000	2,930,000
Patient food	22,497,556	NR		61,200,000	38,702,444
Fuel and lubricants	3,740,061	NR		17,200,000	13,459,939
Other fuels: cooking gas, charcoal, firewood	2,947,207	NR		5,231,600	2,284,393
Lab supplies /diagnostics & Radiology	14,408,237	NR		97,000,000	82,591,763
Total	216,876,577	NR		403,749,318	186,872,741

1.2.4. Health Management Information Systems/ Monitoring and Evaluation

Health information system is one of the seven investment areas for an ideal health system. Monitoring and evaluation of health intervention in the county follows the ministry of health guidelines on reporting. Monthly reports are generated from all levels of service delivery and uploaded on the national KHIS platform at the sub county level.

Table 1.1.6 below summarizes the reporting by level of care in the year 2018/2019.

	Reporting	CU	Level II	Level III	Level IV/V	Sub-county	County totals
1	Community units with updated household registers	184	116	50	18	184	
2	Community units providing monthly reports to facility	184	116	50	18	184	
3	Facilities providing monthly reports		96	23	8	127	
4	Quarterly performance reports prepared and discussed by (level) management committee	736	180	72	40	736	

1.2.5. Previous Financial Year Government Health Expenditure

During the period under review, a total of Kshs 1,979,519,340 from the total county budget was allocated to the department of health. For primary health care activities the dispensary and health centers received a total Kshs28, 178,933 Kshs from DANIDA fund. There was also the THS grant (Transforming Health Systems for achievement of Universal Coverage) and the county allocation for these was Kshs 86,622,298. However, both the allocations for the THS and DANIDA were included in the 1.9 B departmental allocation. There were also other significant donor/partner contribution both directly and indirectly, and these included Fred Hollws Foundation, AMPATH, Tupime Kaunti, Save the Children, Global Fund (Malaria, HIV/AIDs and TB) among others. As per the County Budget Review and outlook paper of 2019, the department managed a 79.8% absorption of the total budget of 1,979.4 Billion. There was 100% expenditure on Personnel emoluments (1067.1B), 96.8 % on Operations and maintenance (288.7 out of 298.7) and 36.6 % on Development (224.5 of the 613.8) the low absorption on development was occasioned by the lack of expenditure on Kenya Devolution Support Programme Grant allocated to the department.

Table 1.1.7: Health expenditure 2018/2019

		Item	GoK/County Govt (Equitable Allocation)	GoK (Conditional Grants)	User Fees	Other Govt Sources (CDF/WDF etc..)	Local Donors/P artners	Total
Program 1: Curative and Rehabilitative Services	A.	Amount allocated	339,458,137					339,458,137
	B.	Amount Received	339,458,137					339,458,137
	C.	Expenditure	278,155,672					278,355,672
	D.	Absorption Rate (C/B)	81.9%					81.9%
	E.	Actual Requirements	339,348,137					339,458,137
	F.	Gap/Surplus						
Program 2: Preventive and Promotive Services	A.	Amount allocated	22,605,632	28,178,933		1,480,571(M at fee GOK)	635,472	52,900,608
	B.	Amount received	22,605,632	28,178,933		1,480,571	635,472	52,900,608
	C.	Expenditure	22,605,632	28,178,933		1,480,571	635,472	52,900,608
	D.	Absorption Rate (C/D)	100%	100%		100%	100%	100%
	E.	Actual Requirements	49,261,067	50,000,000		10,000,000	5,000,000	114,261,067
	F.	Gap/Surplus	26,655,445	0				26,655,435
Program 3: General Administration, Coordination, Panning Budgeting and M&E	A.	Amount allocated	1,365,738,682					1,365,738,682
	B.	Amount received	1,365,738,682	0	0	0	0	1,365,738,682
	C.	Expenditure	1,365,738,682					1,365,738,682
	D.	Absorption Rate (C/B)	100%					100%
	E.	Actual requirements		0	0	0	0	1,143,663,936

		Item	GoK/County Govt (Equitable Allocation)	GoK (Conditional Grants)	User Fees	Other Govt Sources (CDF/WDF etc.)	Local Donors/Partners	Total
			1,143,663,936					
	F.	Gap/Surplus	1,521,780,257	0	0	0	0	1,521,780,257
Total for County Department of Health (CDoH)	A.	Amount allocated	1,727,802,451	114,801,231	0	0	0	1,842,603,682
	B.	Amount received	1,727,802,451	65,178,933	0	0	0	1,792,981,384
	C.	Expenditure	1,44,625,240	49,178,933				1,493,804,173
	D.	Absorption Rate (C/D)						
	E.	Actual requirements	1,910,499,461	114,801,231	0	0	0	2,025,300,692
	F.	Gap/Surplus	153,749,095	0.00	0.00	0	0	153,749,095
Percent of Total County budget allocated to Health		Total County Budget	8,703,635,847					
		Total County Budget allocated to Health	1,979,519,340					
		Total Health Budget allocated to Development	613,780,658					
		Total Health Budget allocated to Recurrent	1,365,738,682					

The county department of health is headed by the CEC member who is political lead and links the department with county assembly committee of health. The county assembly of health advocates for health budgetary allocation at the county and formulation of health bills for approval. The accounting officer is the chief officer who deals with all matters of finances and human resource. The technical arm is headed by the county directors of health, who also chair the CHMT that oversees service health delivery at the county. At the subcounty level there are sub county HMTs that are headed by the sub county MOHs. The subcounty HMTs is in charge of all the health facilities within their jurisdiction. Health facilities management committees act as a link between the facility and the community and overall management of the health facilities. The secretary is the facility incharge. The day to day running of the hospital is managed by the hospital management team and headed by med sup and facility in charges. Health interventions in the county are supported by partners and community-based organizations in terms financing and technical assistance to supplement the exchequer budget. Both the county and the Subcounty HMTs conduct monthly and quarterly support supervision. The department has an M and E unit that is involved in planning and monitoring activities in the department. There's a health sector stakeholder forum that includes health leadership, line ministries, partners, CBO, Political wing and community representatives.

Table 1.1.8: Health sector management, coordination, leadership and Governance

	Intervention	County Level	Sub-County Level	Level IV/V	Level III	Level II	Level I
1.	Percentage of facilities with Emergency contingency plans (including referral plans) available	0%	0%	0%	0%	0%	0%
2.	Percentage of facilities with Health service charter available, and is displayed			100%	100	95%	
3.	Proportion of Facilities that received at least three supportive supervision in FY 2018/19			86%	-	-	
4.	Proportion of Maternal deaths audits in FY 2018/19	100%	100%	100%	100%	100%	100%
5.	Proportion of functional Facility Management Committee			100%	100%	95%	
6.	Number of planning units holding Quarterly stakeholder meetings in FY 2018/19	0%	0%	0%	0%	0%	0%
7.	Annual Work Plan available for FY 2018/19	100	100	100	100	100	100
8.	Proportion of registered complaints resolved	ND	ND	ND	ND	ND	ND

Section 2:

Situation Analysis and Priority Setting

2.1 Major Health Conditions/Issues Observed in the County

This section identifies the health problems that account for the commonest morbidity and mortality in the county and proposes prioritization for focusing in the next FY. The top commonest health conditions during the financial year were Malaria, HIV/AIDs and TB. Non-communicable diseases are also on the rise in the county with diabetes, hypertension and arthritis being among the top outpatient conditions. Other conditions include road traffic accidents and violence related injuries. High rate of teenage pregnancies, unsafe abortions and perinatal deaths are emerging issues of concern. Eye and ear conditions are also among the top ten causes of morbidity in the County especially in under-fives. Malnutrition is also among the common health problems presenting in our health facilities due to high poverty index. There were 61,375 households without pit latrines and 62,394 households using untreated water

Table 2.1: Top ten most common health conditions/issues/challenges

Category	Top ten most common health conditions/Issue/Challenges			
	Under five years		Over five years	
	Condition/Issue (in order of priority relevance to the county)	Occurrence (quantitative or qualitative rating)	Condition/Issue (in order of priority relevance to the county)	Prevalence/Occurrence rate (quantitative or qualitative rating)
Linked to communicable conditions	Confirmed Malaria (Positive)	154,526	Suspected Malaria	635,934
	Suspected Malaria	276,601	Suspected Malaria	330,497
	URTI	114,485	URTI	161,365
	Diarrheal diseases	29,324	Disease of the skin	61,763
	Disease of the skin	26,538	UTI	34,348
	Pneumonia	6,554	HIV/AIDS	30,533
	Eye Infections	5,148	Diarrheal diseases	25,833
	HIV/AIDS	2,168 (Paeds)	Typhoid fever	13,218
	Worm infestation	1,246	Eye infections	12,985
	Measles	439	Pneumonia	10,255

Category	Top ten most common health conditions/Issue/Challenges			
	Under five years		Over five years	
	Condition/Issue (in order of priority relevance to the county)	Occurrence (quantitative or qualitative rating)	Condition/Issue (in order of priority relevance to the county)	Prevalence/Occurrence rate (quantitative or qualitative rating)
	Tuberculosis	58	Tuberculosis	321
Linked to the increasing burden of non-communicable conditions	Anemia	1,999	Other Injuries	14,417
	Other Injuries	1,634	Violence related injuries	6,477
	Asthma	1,066	Diabetes	5,393
	Burns	901	Road Traffic Injuries	4,942
	Road Traffic Injuries	873	Asthma	4,894
	Sexual Violence	512	Anemia	3,604
	Other Bites	257	Epilepsy	3,210
	Other Convulsive Disorders	163	Other Bites	1,866
	Dog Bites	153	Dog Bites	1,454
	Snake Bites	133	Burns	1,231
	Violence related injuries	101	Poisoning	749
	Poisoning	97	Sexual violence	656
	Mental disorders	72	Mental disorders	633
	Diabetes	51	Snake Bites	457
Linked to Violence &	Other Injuries	1634	Other Injuries	14,417
	Burns	901	Violence related injuries	6,477

	Top ten most common health conditions/Issue/Challenges			
	Under five years		Over five years	
Category	Condition/Issue (in order of priority relevance to the county)	Occurrence (quantitative or qualitative rating)	Condition/Issue (in order of priority relevance to the county)	Prevalence/Occurrence rate (quantitative or qualitative rating)
Injuries	Road accidents	873	Road accidents	4,942
	Sexual violence	512	Other Bites	1,856
	Other bites	257	Dog Bites	1,454
	Dog Bites	153	Burns	1,231
	Snake Bites	123	Poisoning	749
	Violence related injuries	101	Sexual violence	457
	Poisoning	97	Poisoning	749
Linked to essential Medical services				
	Eye infections	5,148	Eye infections	12,987
	Ear infections	4,163	Adolescent events (Pregnancies)	11,183
	Newborn events (congenital anomalies)	70	Ear infections	5,917
	Chromosomal abnormalities	26	Abortion	2,150
	Neonatal Tetanus	2	Disease of Puerperium and child birth	682
			Obesity	372
			Fistula	9

	Top ten most common health conditions/Issue/Challenges			
	Under five years		Over five years	
Category	Condition/Issue (in order of priority relevance to the county)	Occurrence (quantitative or qualitative rating)	Condition/Issue (in order of priority relevance to the county)	Prevalence/Occurrence rate (quantitative or qualitative rating)
	Ear infections	2,343	Ear infections	5,018
Linked to common health risk factors	Underweight children	8,153	Number of households using untreated water	62,394
Linked to collaboration with health-Related Sectors			Number of households using untreated water	62,394
			Number of households without latrines	61,375

* These are conditions/issues/challenges affecting a significant proportion of the relevant population in the county. The ones in *(italics)* are examples.

2.2: Problem Analysis and Priority Interventions

Key challenges affecting provision of health care services include; acute staff shortage, inadequate commodity supply, infrastructure, data capture tools, medical equipment, weak referral system, poor health seeking behavior from the community members, high poverty levels and poor road network. The priority interventions identified are geared towards addressing these challenges as summarized in table 2.2 below.

Table 2.2: Problem Analysis and Priority Intervention

Strategic Area	Services	Key challenges* Relate to access (demand side) and/or quality (supply side) of service delivery		Priority Interventions to address identified challenges (Maximum of 5 per challenge – from list in Annex 1)
		Demand side	Supply side	
Eliminate Communicable conditions	Immunization	High dropout rates	Inadequate supply of pharmaceuticals/non-Pharmaceuticals/	Train of health care workers and CHVs on EPI
		Knowledge gap among the community members	Knowledge gap among health care workers	Procure adequate pharms and non-pharms
		Hard to reach areas	Lack of outreach services	Conduct integrated outreaches in prioritized hard to each area
	HIV and STI prevention	Low viral suppression rate especially among adolescents and pediatrics	Lack of electricity	Purchase of gas Install solar
			Inadequate integration of HIV and STI services	Conduct integrated outreach services to improve on HTS service uptake
		Inadequate Youth friendly services	Inadequate knowledge and skills of health care workers	Integrate /scale up youth friendly services Train more adolescent adherence counselors Strengthening psycho-social support groups
		Low yields in HTS		Conduct targeted HTS services Train Health care workers and CHVs

	TB and Leprosy	Low community participation in Tb care	Knowledge gap among health care workers	Capacity building of health care workers and CHVs on TB and Leprosy diagnosis and management TB/ Leprosy school health education and screening
		Low TB screening	Inadequate diagnostic equipment e.g. x-rays and gene x-pert	County to purchase diagnostic equipment
		High lost to follow up	Inadequate defaulter tracing	Community sensitization
	Malaria Control Programme	Inadequate knowledge and skills among health care seekers	Inadequate knowledge and skills among the Health care workers and CHVs	Train health care providers and CHVs sensitize on Malaria Case Management and Community Case Management of Malaria
		Inadequate uptake of Malaria in Pregnancy (MiP) services by expectant Mothers	Inadequate Commodities and equipment	Procure equipment, pharmaceutical and non-pharmaceutical Community sensitization on MIP, net use and Malaria case management in pregnancy
	Notifiable Communicable diseases (Cholera, Ebola, Hemorrhagic fevers,	Inadequate knowledge by community members on Notifiable communicable diseases	Inadequate skills and knowledge by Health care providers on the diseases Inadequate preparedness to handle outbreaks	Capacity building health care workers on management of outbreaks Emergency preparedness and response Community sensitization
Halt, and reverse increasing burden of	Health Promotion & Education for NCD's	Low Awareness NCDs	Knowledge and skills gap among health care providers	Community sensitization on NCDs Health care worker training on NCDs (Ca Cx, DM, HT etc.)

Non-communicable conditions		Insufficient Outreach services (medical Camps)	Inadequate funds to conduct NCDs outreach	conduct regular outreaches and medical camps on NCDs
	Rehabilitation	Inadequate awareness of rehabilitation services	Knowledge skills gap Staff shortage	Capacity build staffs on rehabilitation service provision Sensitize the community on rehabilitation services Recruit more staffs
	Workplace Health & Safety	Lack of Awareness on workplace health and safety	Lack of Emergency preparedness Lack of dissemination of policy guidelines on OSH Lack of OSH committees	Training on safety at workplace Formulate OSH committee in facilities Disseminate OSH policy guidelines Sensitize staffs on workplace safety
		Inappropriate infrastructure to enhance work safety	Poor Physical planning Inadequate PPE i.e. Protective gears (radioactive etc.)	Procure workplace safety equipment Improve on quality of infrastructure to minimize work place risks
	Food quality & Safety	Lack of Awareness on food quality and safety	Weak food quality control measures	Community Health education on food safety Screening of food handlers Strengthen inspection of food premises
		Inadequate knowledge on food laws and regulations	Lack of equipment for food sampling and testing Inadequate support for supervision	Procure food testing equipment Increase support for supervision

Reduce the burden of Violence & Injuries	Health Promotion and education on violence / injuries	Low Awareness on violence and injuries	Knowledge and Skills gap Inadequate Policy documents and guidelines on Violence and injuries	Staff training on violence and injuries Dissemination of policy guidelines Community Sensitization on legal issues Conduct CMEs on violence and injuries Recruit rehabilitation officers
		Poor health seeking behavior Lack of IEC materials	Insufficient Outreach services (medical Camps)	Conduct ACSM on violence and injuries Conduct health education talks
	Pre hospital Care	Inadequate knowledge on First AID among community members/CHV	Knowledge & skills gap Inadequate ambulance services Lack of rescue centers	Establishment of SGBV rescue centers Train community health volunteers on first aid Establish emergency teams in communities
			Inadequate first aid kit	Procure first AID kits
	Management for injuries	Challenges in accessing legal services by the victims (Filing of P3 forms, attending court cases by the service provider)	Lack of P3 forms Knowledge and skills gap Staff shortage	Recruit staff Training of health care workers Increased collaboration with relevant departments (police, courts, FIDA, and Children's department)
		Inadequate infrastructure (theatres)	Inadequate commodity supply Lack of modern equipment	Procure commodities and supplies Procure equipment Set up minor/major theatres in three

				hospitals
Provide essential Medical services	General Outpatient	Knowledge gap in the community about services offered	Negative staff attitude Inadequate supply of primary documentation tools	Operationalize new facilities Community sensitization Carry out client satisfaction survey
		Long waiting hours	Inadequate infrastructure, commodities and equipment Staff shortage	Employment of new and replacement staff Avail triage section
	Integrated MCH / Family Planning services	Lack of male/partner involvement Myths and misconception about family planning	Inadequate equipment commodities and other supplies Knowledge and skill gap Inadequate laboratory services	Intensify community sensitization through community strategy Capacity build HCWs and CHVs on long lasting family planning methods Procure equipment and commodities and operationalize laboratories
	Antenatal Care	Inadequate knowledge among care seekers	Knowledge and skills gap TBA factor Shortage of staff Negative staff attitude Inadequate equipment and commodities	Train staff /sensitize on FANC/EMONC Procure pharmaceutical and non-pharmaceutical Advocacy and social mobilization Reorient TBAs to become community referral agent
	Accident and Emergency	Lack of accident and emergency section	Inadequate knowledge and skills in A&E services	Setting up and equip A&E section in the major facilities
			Inadequate blood for	

			transfusion services	Capacity build staff on A&E preparedness Establish/revitalize county disaster management and management and emergency response unit Develop /establish organogram and framework on referral to hospitals and TOR
			Inadequate fuel for ambulance services Poorly managed ambulance services	Advocate for more funds for fuel Procure advanced life support ambulance Strengthen ambulance service committee
			Staff shortage	Recruit more staffs
	Emergency life support	Lack of emergency support unit	Incomplete unit in the department	Complete construction, install equipment and capacity build key personnel
	HMIS	Poor quality of data	Inadequate data capture and reporting tools	Print and distribute adequate data capture and reporting tools
	Maternity	Poor health seeking Behaviour among mothers	Inadequate maternity infrastructure and equipment Lack of theatre services in four sub-counties Staff shortage in maternity	Construct and complete theatres in 4 sub counties Procure theatre equipment in the four sub-counties Upgrade 10 dispensaries to health centres through construction of maternity Renovate existing r maternity unit's infrastructures
		Weak link between the health care facility and the	Poor referral systems and networks	Sensitize mothers on the NHIF and Linda mama initiative

		community	Inadequate structure NHIF, Linda mama initiative	
Minimize exposure to health Risk factors	Health Promotion including health Education	Inadequate health promotion and health education services	Shortage of Staff Lack of IEC materials Inadequate funding	Training of staff and CHVs on health promotion Production and dissemination of relevant IEC materials Engagement of media in disseminating health messages Establish health promotion resource Centre
	Sexual education	Inadequate information in the community	Lack of integration of sex education in curriculum Knowledge gaps among health care workers and stake holders	Strengthen school health education. (integrated school health program) Community sensitization
		lack of youth friendly centres	Lack of youth friendly services Lack of training in youth friendly services	Train staff on youth friendly centres Establish youth friendly centres
	Physical activity	Lack of awareness on the importance of physical activities	Lack of physical health clubs Knowledge gap	Sensitize the community on importance on physical activity Establish health club in every sub county.
	Substance abuse	Lack of program on substance abuse	Lack of knowledge and skill on managing substance abuse Shortage of staff	Capacity building substance management Enrol the affected for rehabilitation programs

			Lack of rehabilitation services	Multi-sectoral collaboration with NACADA
	Micro-nutrient deficiency control	Lack of community awareness on these services	Shortage of staff Lack of integrated services at the facility Knowledge gaps among health care providers on micronutrients	Sensitization/training the CHVs and HW. Health education on available food resources Continuity of IFAS.
		Low social economic status of the community	Inadequate commodities for supplementation	Procurement and distribution of commodities
Strengthen collaboration with Health-Related Sectors	Safe water	Inadequate supply of safe water	Inadequate supply of chlorine/chemicals Lack of water sampling and testing kits	Procure enough chemicals Inter-sectoral collaboration with other sectors to ensure availability and safe water Procure enough chemicals of treatment of water
	Sanitation and hygiene	Knowledge gaps on the importance of sanitation and hygiene.	Staff shortage Inadequate IEC materials Weak community health services	Staff employment Print and distribute IEC materials to household Sensitize CHVs on hygiene, sanitation and MHM
	Bed bugs, Jiggers	Inadequate knowledge by community on eradication of bedbugs and jiggers	Inadequate supply of insecticides/acaricides Lack of equipment	Public education on eradication of bedbugs and jiggers Multi-sectoral approach on purchase of insecticides and spraying households

	Bats, Rats and Termites	Heavy infestation and nuisance in most Health Facilities	Inadequate supply of insecticides/acaricides Lack of equipment's	Purchase of the required chemicals to eradicate Bats, rats and termites Proper supervision during construction of buildings in Health Facilities
	Nutrition services	Lack community awareness on nutrition services Poverty levels Ignorance on health feeding practices	Poor integration of nutrition services in mainstream health services Shortage of nutritional supplements and equipment Knowledge gap Shortage of staffs	Strengthen integration of nutrition services in the mainstream health and community Procure nutritional commodities and equipment Capacity build staffs and CHVs on nutritional interventions (IYCY), IFAS
	Housing	Poor construction of houses Lack of awareness on housing rules and standards	Lack of awareness on services being provided Knowledge gap Presence of corruption	Proper zoning of buildings Sensitization of staff and CHVs on housing plans Capacity build staffs on housing plans
	Food fortification	Lack of awareness on food fortification	Shortage of staff Inadequate nutritional survey on food fortification Knowledge gap Inadequate IEC materials	Sensitization of the community on food fortification Avail IEC materials Procure sampling and testing kits Capacity build staffs on food sampling and testing

**Challenges are those problems within control of the county to manage. They form the basis for the planned activities and should therefore have achievable solutions.*

Section 3:

Annual Program Based Work Plan

3.1 Annual Performance Targets

Table 3.1: Annual Performance Targets

	<u>Strategic Objectives</u>	<u>Baseline</u> (year X-1 performance)	<u>Eligible population</u>	<u>Target</u> (year X + 1)
A	Eliminate Communicable Conditions			
1	Proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	1255	2401	1921 (80%)
2	% of children under 1 year of age fully immunized	21,509	21,665	21,665
3	% of children receiving three doses of Penta3 (containing vaccine (Hib/HepB/DPT3)	23,444	21,665	21,665
4	% of TB patients completing treatment	763	1,280	1,101 (86%)
5	% of newly diagnosed TB cases	945	1,206 CNR 131/100000	1367 (20% incr. from 1280)
6	% of eligible HIV clients on ARVs	26,197	38,606	36,675
7	Number of pregnant women receiving IPT2	19,854	22,382	19,994
8	Children under one year of age distributed with long lasting insecticide treated nets (LLITNs) in endemic and epidemic districts	25,606	21,651	24,746
9	Number of pregnant women distributed with LLITNs in endemic and epidemic districts	25,836	22,382	24,682
10	% of children under five years treated for Diarrhea	20,450	115,836	26,212 (5%)
11	% of children under five de-wormed at the health facility	47,597(38.5%)	115,836	53,631 (40%)
12	% of school age Children de-wormed	177,599	346,200	345,700
B	Halt and Reverse Increase in Non-Communicable Conditions			
13	% of Women of Reproductive Age screened for cervical cancer	6,753	221,854	6,953
14	% of new Outpatients with mental health conditions	471		1,388
15	% of new Outpatients diagnosed with high blood pressure	17,961	281,550	28,155 (10%)

16	% of new Outpatients diagnosed with Diabetes	3,684	281,550	14,076 (5%)
C	Reduce the Burden of Violence and Injuries			
17	% of new outpatient cases attributed to gender-based violence	1510		1,812
18	% of new outpatient cases attributed to Road Traffic Accidents	4594		4500
19	% of new outpatient cases attributed to other injuries	11101		9,135
20	% of deaths due to injuries (at facility level)	9		0
21	Number of OPD clients with a BMI >25	0%	281,550	1% (2,816)
D	Provide Essential Health Care			
22	% of pregnant women receiving combined IFAS	(75,707) 78%	100%	85%
23	% of Pregnant women attending at least 4 ANC visits	19,644	22,341	22,341
24	% of Women of reproductive age (WRA) receiving family planning (FP) commodities	86,362	199,513	93,771
25	% of deliveries conducted by skilled attendants in health facilities	21,576	22,341	22,341
26	Number of children Under 5 dying in health facility	154		0
27	Fresh Stillbirth rate per 1,000 births in health facilities	185		100
28	Number of Facility Maternal deaths per 100,000 deliveries	12		5
29	% of surgical cold cases operated	1583		1741 (10%)
30	Proportion low birth weight in health facilities rate per 1,000 births	736		447
E				
31	Proportion of children under five years attending growth monitoring (new visits)	47,399 (13.5%)	115,824	17374 (15%)
32	Proportion of Children under 5 years attending Child Welfare Clinics who are under weight	12527 (3.6%)	0	6960 (2%)
33	% of children 0 - <6 months EBF	53,941 (41.7%)	10,833	50% (5,417)
34	% of children 6 – 59 months receiving 2 doses of Vitamin A supplements	104,384 (75%)	103,492	80%(82,794)
35	Proportion of Children under 5 years attending Child Welfare Clinics who are stunted	5,846 (4.1%)	0	4%(5703)
36	% of Households with functional toilets	141,248	194,368	157,769
37	% of Households with hand washing facilities	94,234	194,368	113,670
F	Access			
38	% of new Outpatients (male)	344,216		365,360 (80%)

39	% of new Outpatients (female)	448,731		475,000 (95%)
40	% of inpatients (admissions) Under 5	9,423		
41	% of inpatient (admissions) Over 5	31,670		
G	Quality and Safety of Care			
42	% of emergency surgical cases operated on within one hour	247.5%	100%	100%
43	Stillbirth rate per 1,000 births in institutions (fresh)	185	0	0
44	OPD per capita utilization rate	74%	100%	85%
45	Number of Maternal deaths audited	12	0	0
46	ALOS - inpatient days	4.1	4	4
H	Efficient Service Delivery System that Maximizes Health Outcomes (Including Community Unit Indicators)			
47	Proportion of Persons referred to facility, from Community Units	23,213	869,000	43,450
48	% quarterly Community dialogue days held	1,227	736	736
49	Number of Outreaches held from facility to the community	345	984	984
I	Adequate Finances Mobilized, Allocated and Utilized, with Social and Financial Risk Protection Assured			
50	% of cost sharing collections (ploughed back to facilities)	3,000,000		
51	Proportion of insurance claims that were reimbursed by NHIF	55,060		
52	Proportion of claims that were reimbursed -NHIF-Linda mama	701,160		
53	Proportion of claims that were reimbursed --NHIF-HISP	0		
54	Total amount waived for clients (Kshs)	329,124.072		

Note: (For Section I)

For section I, the department is working on an amendment to the Health Services Funding Act of 2015 that will allow for claiming back and tracking monies generated by the facilities from the different sources. Tracking of the same as it is currently poses a challenge as finance flow is still centralized

3.2 Annual Program Based - Service Delivery Workplan

3.2.1. Program Based Implementation Plan

This section of the plan outlines the programs and sub-programs as well as a summary of all the priority activities planned for the year. It details the activities and expected outputs, implementation timeliness and the estimated budget for each of the activities within a sub-program and program.

Program 1: Curative and Rehabilitative Health Services

Program Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens

Program Objective: To provide effective and efficient curative and rehabilitative at hall health service delivery units

Table 3.2: Program Based Implementation Plan

Key output	Activities	Q 1	Q 2	Q 3	Q4	Total amount	Source of funds
Sub-program 1: Primary health facility services							
Output:							
Primary care treatment services							
	Integrated Outreach services County wide	X	X	X	X	3,400,000	CGB
	Purchase 10 Laptops for enrollment of clients to medical scheme e.g (Linda Mama) @ (75000)	X	X	X	X	75,000	CGB
	Purchase of modems 10 @3500					35,000	
	Supply level 2 and 3 facilities with Pharmaceutical and non-pharmaceutical commodities in Nambale (44,000,000) Teso-North (20,000,000) Teso-South (20,000,000)	X	X	X	X	Refer to Admin	CGB
	Support supervision of primary health facilities in Samia Fuel@2500 x 7 x 4 =70,000 Lunches for HCWs 1000x 7days x 5 Hcws x 4quarters = 140,000 Drivers lunch allowance 500 x7 days x 4quarters =14,000 (224,000)	X	X	X	X	224,000	CGB
	Build and equip two physiotherapy centers at Malaba dispensary and changara	X	X			2,500,000	CGB
	Upgrade and Functionalize 3 laboratories at Rukala, Budalangi and Osieko in Bunyala	X	X	X	X	1,284,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q4	Total amount	Source of funds
	Provision of lab guidelines, manuals, SOPs and accreditation for Nambale (30000) Teso-North (30000) and Teso-South (5000) 65,000	X	X	X	X		CGB
	Purchase diagnostic sets for Matayos (600,000) & Samia (180,000) Sub Counties		X			780,000	CGB
	Maintenance and repair of lab equipment (350,000)	x	x	X	x	350,000	CGB
	Teso –North Set up and equip lab units at level Kamolo and Akichelisit facilities (2,300,000)	X	X			2,300,000	CGB
	Employment and capacity building of CHAS (1,200,000)	X				1,200,000	CGB
	Procure tally counters to 3 health facilities with laboratory services (300,000)	X				300,000	CGB
	Equip the maternity-delivery room (Budalangi and Rukala) 2 delivery beds and 2 resustaires		X			700,000	CGB
	Quantify and Procure adequate <ul style="list-style-type: none"> Cellular Refer to Adminets 3040 pieces @ 1200 =3,648,000 White cotton large bed sheets (4560 pairs @ 1500=6,840,000 Draw sheets 3040 pieces@ 500=1520000 Green towels(cotton)50 rolls@3000=150,000 mattresses (high density covered with mackintosh) 50 @5000 per piece=250,000 patient uniforms [134 rolls of 27m@3000 =1800000] Pillows 1520@1000=1,520,000 Garment making 1850 pieces@1500=1275000 Pillow cases 1520@500=760,000 Theatre gowns (73 rolls of 27m @3000 =219000] Green towels (cotton) 50 rolls of 27 mtrs 	X				1,703,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q4	Total amount	Source of funds
	@3000=150,000 • Wooleen Refer to Adminets 340 pieces @1200 =408,000 • Mackinstosh 50 rolls @8000 per roll =400,000 • Purchase of maternity curtains (Plastic) for Madende Model Health Centre @ 10,000						
	Purchase 30 sanction machine (manual and electric) <i>Matayos</i>	X				1,000,000	CGB
	Purchase 100 thermo-guns for the facilities @5000/			X		500,000	CGB
	Purchase 100 dressing packs @500		X	X		1,490,000	CGB
	Purchase 100 pulse oxymeter@5000		X			500,000	CGB
	Purchase 10 Nebulizers@6000	X				60,000	CGB
Primary facility in-patient services	Procurement of food and ratio, Butula (1,500,000) Nambale (1,500,000) & Bunyala (2,400,000)	X	X	X	X	5,400,000	CGB
	Operations and Maintenance for level two and three	x	x	x	x	17,100,000	DANIDA
Sub-Program 1: Total						40,901,000	
Sub-Program 2: Hospital level services							
Output:							
General outpatient services	Purchase of screens, tables, chairs for consultation rooms - Matayos	X				200,000	CGB
	Purchase 15 stretchers – for hospitals	X	X	X	X	225,000	CGB
	Purchase 8 drip stands in Alupe Hospital @ 10,000 – Teso South		X		X	80,000	CGB
	Purchase 4 examination couch in Alupe, 1 Akiriamas @ 40,000 – Teso South			X		200,000	CGB
	Monthly reverse referrals of consultancy services – Samia (120,000), Bunyala (10,000)	x	x	X	x	130,000	CGB
Specialized outpatient services	25 Oxygen Concentrators @40,000 25 pulse oximeter, @ 25,000 10 Electrical Suckers 10 manuals	x				1,000,000, 625,000 100,000 100,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q4	Total amount	Source of funds
Rehabilitative services	Purchase of the following physiotherapy equipment and work materials for Busia county referral and the six sub county hospitals: Hydrocollator with hot packs @KSH 100000 per unit, TENS machine @KSH 20000 per unit, Exercise bicycle @KSH 40000 per piece, Ultrasound unit @KSH 250000, Massager @KSH 20000 per piece, Fridge with freezer compartment @ KSH75000 each, Infrared unit (with stand, timer and intensity regulator) @KSH 75000, 7 Goniometers @KSH500 each, 15 litres of Farm liniment per hospital @KSH 750 per 5 litre container, 5 litres of ultrasound gel for each hospital @KSH 5000 per 5 litre container, one lite glycerin solution @ KSH1500 for each hospital	×				4,124,750	CGB
	Putting up at least one Disability friendly toilet at each sub county hospital @KSH 400000 per each					2,800,000	CGB
	Carry out 4 community outreaches in every sub county @KSH 50000 per outreach	×	×	×	×	1,400,000	CGB
	Carry out community-based rehabilitation in the 7 sub counties	×	×	×	×	1,000,000	APDK
	Capacity building of 14 physiotherapists to adopt latest trends in service delivery	×	×	×	×	700,000	CGB
	Acquire a larger capacity laundry equipment. Construction of new laundry unit – Teso North	X	X			1,700,000	CGB
	Purchasing stitching set - Nambale			X		100,000	CGB
	Purchasing dressing set - Nambale		X			100,000	CGB
	Purchase theatre scrubs - Nambale				X	500,000	CGB
	Purchase of 3 trolleys - Matayos		X			150,000	CGB
	Purchase of –30 pairs of white gumboots - Matayos	X		X		50,000	CGB
	Purchase of 50 surgeons' gowns - Matayos	X				500,000	CGB
	Purchase diathermy and anesthetic machines' - Matayos	X				1,500,000	CGB
	Purchase patient monitors for BCRH - Matayos	X				1,500,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q4	Total amount	Source of funds
	Procure room heaters for malnourished children at children ward 2@300=6000 – Sio port Samia	X		X		6,000	CGB
	Purchase of power back-up generator - Nambale (2,000,000)	X				Refer to Admin	CGB
In-patient services	Food for in patients, charcoal, gas (Matayos – BCRH, Nasewa, Matayos HC) 20,000,000	X	X	X	X	20,000,000	CGB
Laboratory services	1. EXTERNAL QUALITY ASSUARANCE a) EQA Enrollment for the 7 hospitals once a year – hematology- 21000, TB microscopy- 140000, malaria microscopy- 140000, CD4 Panels 140000, Biochemistry-350000, Scrag-280000	x				1,071,000	CGB
	b) Inter lab comparison - Sample shipment cost for the 7 -252000	x	x	x	x	252,000	CGB
	c)HIV Proficiency testing - HIV PT distribution & CAPA-336000	x		x	x	336,000	AMPATH
	d) Preparation EQA Materials - sampling and stabilizers	x	x	x	x	460,000	CGB
	1. REAGENTS AND CONSUMABLES a. purchase of other essential lab reagents	x	x	x	x	Refer to Admin	CGB
	b. Purchase HBV Vaccine and immunize 100 lab staff	x	x		x	400,000	AMPATH
	d. Distribution and redistribution of lab commodities	x	x	x	x	Refer to Admin	CGB
	e. Purchase specialized Personal Protective Equipment (PPE) [biosafety suits]	x	x	x	x	Refer to Admin	CGB
	f. hematology reagents					Refer to Admin	CGB
	g. chemistry reagents					Refer to Admin	CGB
	h. microbiology reagents					Refer to Admin	CGB
	2. Blood transfusion services a. Conduct 72 blood donation sessions and 14 hemovigilance outreaches	x	x	x	x	2,000,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q4	Total amount	Source of funds
	b. commence blood satellite on QMS accreditation	x				400,000	CGB
	3. Laboratory KENAS & kmlttb Registration	x				1,350,000	CGB
	a. KMLTTB registration of 6 Labs- Khunyangu, Nambale, Port Victoria, Teso North, Sio Port, Matayos, @225,000						
	b. Renewal of KMLTTB lab Registration licenses – BCRHL & Alupe @50000	x				100,000	CGB
	c. KENAS surveillance Application fee, Khunyangu, Nambale, Port Victoria, Teso North, Sio Port, Matayos @50000	x				300,000	CGB
	d. KENAS surveillance activity fee, Port Victoria, Khunyangu, Teso North @ 170000	x				510,000	CGB
	4. EQUIPMENT					Refer to Admin	CGB
	a) purchase of basic equipment, 5 microscopes @ 180000, 10 centrifuges @ 80000, 10 x100 objectives @ 15,000						
	b. Purchase blood transfusion components equipment; Purchase two Cryo Centrifuges @800000,					Refer to Admin	CGB
	Purchase of 4 Plasma Separators @50,000, purchase Digital Blood Balances @ 30,000, purchase blood donor corches @400,000					Refer to Admin	National Blood Transfusion Services-
	Placement of 1 gene X pert machine at Alupe@ 4000000, Purchase Histopathology equipment- BCRHL- Microtome & automatic tissue processor for 12000000, Purchase of 2 water testing equipment @ 40,000					Refer to Admin	CGB
	d) Maintenance of lab equipment; Servicing of laboratory equipment @ 1000000, Shipment of pipettes, timers for calibration for the 7 sub-counties twice @ 30000	x		x		Refer to Admin	CGB
	5. STAFF DEVELOPMENT		x			728,000	CGB
	a) Internal audit training (one)- conference package, transport reimbursement,						

Key output	Activities	Q 1	Q 2	Q 3	Q4	Total amount	Source of funds
	accommodation, training materials, facilitation fee						
	b) Phlebotomy training (one)- conference package, transport reimbursement, accommodation, training materials, facilitation fee		x			328,000	CGB
						400,000	GIS
	c) Biosafety training (one)- conference package, transport reimbursement, accommodation, training materials, facilitation fee		x			328,000	CGB
						400,000	AMPATH
	d) Hemovigilance (one)- Biosafety training (one)- conference package, transport reimbursement, accommodation, training materials, facilitation fee		x			228,000	CGB
						500,000	AMPATH
	e) Training of Lab staff on Parasytological diagnosis of malaria (one)		x			370,000	Impact Malaria
	Purchase of 10 phones for laboratory networking		x			20,000	CGB
	6. supervisions, audits and surveys	x	x	x	x	300,000	CGB
	a) conduct laboratory Data Quality Audit, 6 officers					150,000	CGB
	b) Conduct county lab support supervisions, 20 sets @ 9000	x	x	x	x	180,000	CGB
	c) Conduct one customer satisfaction survey, BCRH, Alupe, Port Victoria Labs			x		30,000	CGB
	d)Appraise and supervise 13 MLS staff manning the sub-counties				x	30,000	CGB
	7. MEETINGS		x		x	50,000	GIS
	a) Bi-annual EQA meeting, Review meetings @ 50000					50,000	CGB
Radiology services	X-ray envelopes	X				Refer to Admin	CGB
	Link the facility to external specialized radiological services	x	x	X	x	120,000	CGB
	Purchase of purchase contrast	X	X	X	X	Refer to Admin	CGB
	Purchase films	X	X	X	X	Refer to Admin	CGB
	Avail contrast media	X	X	X	X	Refer to Admin	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q4	Total amount	Source of funds
	Purchase of ultrasound gel	X	X	X	X	Refer to Admin	CGB
	Thermal paper	X	X	X	X	Refer to Admin	CGB
	X-ray envelopes	X	X	X	X	Refer to Admin	CGB
	CT scan Films	X	X	X	X	Refer to Admin	CGB
	Maintenance of radiology equipment Countywide	X	X	X	X	1,800,000	CGB
Referral services	Purchase 1 ambulance		X			6,000,000	CGB
	Purchase 2 stretchers @86,000and 2 wheelchairs @70,000	X				280,000	CGB
	Procurement of fuel for referrals at Matayos - 3,500,000, Butula - 500,000, Teso North – 622,500, Teso South 622,500, Samia 700,000, Nambale 600,000, Bunyala 500,000	X	X	X	X	7,100,000	CGB
	Motor vehicle maintenance and servicing - ,Matayos -640,000,Butula (2) 480,000, Teso North – 240,000, Teso South (2) 480,000, Samia 240,000, Nambale 240,000, Bunyala (2 including motorboat) 780,000	X		X	X	3,100,000	CGB
	Transport and lunch allowances for driver and accompanying nurse - Samia	X	X	X	X	360,000	CGB
	Repair of Nambuku Tri-cycle ambulance- Samia	x				150,000	CGB
	Lunch for referring officers - Bunyala	1		1	1	200,000	CGB
	Quarterly vehicle maintenance -Nambale	X	X	X	X	160,000	CGB
Mortuary services	Regular servicing of mortuary refrigerator at BCRH	X	X	X	X	500,000	CGB
	Purchase of 8 mortuary stretcher @70,000 each for BCRH, Alupe, Port Victoria and Teso North		X	X	X	560,000	CGB
	Renovation of the mortuary					500,000	CGB
	Buy American sheets	X	X	X	X	60,000	CGB
	Procure of 4 set of post mortem bisecting kit,		X			50,000	CGB
	Renovation and repairing of cold rooms	X	X	X	X	1,500,000	CGB
	Purchase and installation of an embalming tank at Teso North Mortuary					50,000	CGB
	Construction of mourners waiting bay at Teso North Hospital	X	X	X	X	300,000	CGB
	Erection of block wall along the mortuary	X		X	X	2,000000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q4	Total amount	Source of funds
	boundary						
	Purchase and installation of mortuary equipment and furniture	X	x	X	X	3,500,000	KDSP
	Completion of mortuary in Alupe	X				500,000	CGB
Sub-Program 2: Total						77,851,750	
PROGRAM TOTAL:						118,752,750	

Program 2: Preventive and Promotive Health Services

Program outcome: Effective and efficient preventive and promotive health interventions within the sub-county

Program objective: To provide effective and efficient preventive and promotive health interventions across the sub-county

Table 3.3: Preventive and Promotive health services

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
Sub-program 1: Reproductive maternal neonatal child health (RMNCH) services							
Staffing	1) OJT /Mentorship BeMONC Lunches for 3 Mentors @1000x10 daysx4 quarters x 7 Sub counties=840,000 Transport@1000x3x10x4Qsx 7=840,000 Community sensitization	X	X	X	X	1,680,000	THS-UC
	Clinical refresher training Bi-annually for 200 Health workers on PAC/CAC	X	X	X	X	600,000	IPAS
	2)KQMH training -Train health care workers on KQMH in 28 Selected Maternity units. Conference package, 45 pax@4000x 5 days=900,000 Transport refund@2000 x 45 Pax x 5 days=450,000 Resource persons @3000x 5Pax x 5 days=75,000	X	X	X	X	1,425,000	THS-UHC
	5) Strengthen Quality improvement teams and work improvement Teams. -Monthly WIT Meeting in facilities Tea snacks for 10 members@200x7 SC Hospitals x 12 Months =168,000 -Quarterly QIT Meeting in 21 Selected Maternity Units in the County Tea snacks@200 x 10 members x 21 Units x 12 Months=504,000	X	X	X	X	672,000	THS-UHC
	4)Conduct CMEs on IPC for (100 HCws) Snacks @200x100HCWs x 7S/Cs x 2 sessions=280,000 -Support Supervision Lunch for 4 @1000x5days x 4Qs=80,000 Driver @750 x 5days x 4Qs=15,000 Fuel@3000x5daysx4Qs=60,000	X	X			435,000	THS-UHC

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	5)Sensitize GRM focal persons(HAOs,3 Med Sups,7MOHs,5CHMT members and 3 others)=25 Pax -Conference package for 25 pax x3000=75,000 -Transport@2000x25=50,000 -Resource persons@3000 x 4pax 12,000	X	X	X	X	137,000	THS-UHC
	6) Sensitize 50 Community Leaders and HCWs on GRM -Snacks @200x50x7SCs = 70,000 -Lunch and Transport @1000x50 pax x 7 350,000 -Resource persons 4@3000x 7 S/Cs x4=84,00			X	X	504,000	THS-UHC
	7) Support Supervision for GRM - 4 pax @1000 x 5 days x 4 Qs = 80,000 -Driver @750x 5 days x4Qs=15,000 -Fuel @3000 x 5 days x 4Qs=60,000	X	X	X	X	155,000	THS-UHC
	Whole site sensitization meeting on PAC/ CAC services in the 14 Health facilities	X	X	X	X	300,000	IPAS
	OJT on PAC/CAC/FP	X	X	X	X	1,200,000	IPAS
	8)Train 50 HCWs on F/P (Sayara S/C Depo) i.e (LARC) Conference package@4000x50pax x5Days=1,000,000 Transport refund@2000x50 paxx5Days=500,000 Resource persons@5x3000x5 days=75,000	X	X	X	X	1,575,000	THS-UHC
	9) Conduct monthly Beyond Zero integrated outreach services in 7 sub counties - Lunch 5 @ 1,000 x 12 = 60,000 -Fuel 30 Ltrs @ 105 x 12 = 37,800 -Vehicle maintenance and servicing = 50,000	X	X	X	X	147,800	THS-UHC
	10)Conduct 80 RMNCH integrated outreaches in Hard to reach and poor performing Health facilities.(1 Outreach/facility per month) -Lunch and Transport for 2 H/Ws@2000 x 60 sites x12 months=2,880,000 -2CHVs Lunch @300 x 60 sites x 12 months=432,000	X	X	X	X	3,312,000	THS – UHC
	Capacity building of Media to accurately report on RH/FP issues and catalyze public participation	X	X	X	X	840,000	PRB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	to publish RH/FP stories						
	11) Hold Biannual consultative meeting with National team(Division of Family Health -DSA for 2 Officers @11,200 x 2days=44,800 -Driver@6,300 x 2 days=12,600 Fuel@150 litres x110 =16,500	X		X		73,900	THS-UHC
	12) Sensitize 420 Leaders (National and County leaders) on RMNCAH services so as to enhance advocacy for the same Snacks@200x 420pax =98,000 Lunch @500x420=210,000 Resource persons@3000x7x5=105,000	X	X	X	X	430,000	THS-UC
	Sensitization of BCRH on MPDSR-Busia	x				200,000	Save the Children
	Conduct CME on diarrhea management in under 5year old (in 14 facilities)	X	X	X	X	46,000	CG
	Fuel @ 120 x 30 ltr x 14 facilities					46,000	NI
	Lunch @ 1000 x 3 x 14 days						
	Train 24 HCW IMNCI: Conference package @ 3000 X 27 X5 Transport @ 1000 X 24 X 5 Resource person allowance @ 3000 X 3 X 5 X 2 Photocopy @ 2000 X 2 Printing of resource materials 800 X 24 pieces Fuel @ 120 X 10Ltr X 4 days		X			321,900	CG
						321,900	NI
	Train 30 HCW on KMC: Conference package @ 3000 X 33X 3 Transport @ 1000 X 30 X 3 Resource person allowance @ 3000 X 3 X 3 Photocopy @ 2000 Fuel @) 120 X 10 ltr x 1 day		X			417,200	NI
	Train 30 HCW on Essential Newborn Care Conference package @ 3000 X 33 X 5 days Transport 1000 X 30 X 5					691,200	NI

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Resource persons allowance @ 3000 X 3 X 5 Photocopy @ 2000 Fuel @ 120 X 10						
	Commemorate world prematurity day			X		200,000	NI
Commodities and supplies	13) Procure fuel and maintenance of Project Vehicle for the health department 7,500 Liters Of Diesel@110=825,000 Vehicle Maintenance@ 520,000					1,325,000	THS-UHC
	14) Procure 2000 Mama Packs @ 1750 for Women during deliveries	X	X	X	X	3,500,000	THS-UC
	Procure Equipment for RH services	x	x	x	x	10,000,000	CGB
	15) Environmental safeguards Procure 30 liters waste bins with Pedals for twenty Maternity units@4000x3Pices(Red, Yellow and Black) = 240,000 -Bin liners @40x3 pieces x 30 days x 12 months= 43,200 - Theatre boots (white) @ 1000x5pairs x 20 maternity units = 100,000 -Mackintosh @850 x150meters = 127,500	X	X	X	X	510,700	THS-UHC
Other expenses	16) Provide incentives to CHVs, mentor mothers and TBAs for referrals done to promote skilled birth deliveries, F/P uptake, ANC and Immunization(10,000)	X	X			1,000,000	THS-UHC
	17) Data review meeting at county level Transport 50 pax X 4 X 1000 = 200,000 2)Conference package for 50 X 3,500 X 4 = 700,000 Resource persons 5 @ 2000 x 4 = 40,000	X	X	X	X	940,000	THS-UC
	18) Data review meeting at Sub county level -Lunch and transport for 25 pax x 7 S/Cs x4Qs=1,050,000 -snacks@200 x 25 pax x 7S/Cs x4 Qs=140,000 4 Resource persons @2000 X7 S/Cs x 4Qs=224,000	X	X	X	X	1,190,000	THS-UHC
	19) Quarterly County RMNCAH DQA Fuel for 3 Vehicles @ 4,000 x 10 days x 4Qs = 480,000 Lunch for 15 CMHT @ 1000 x 10 days X 4Qs = 600,000 Lunch for 3 drivers@500 x10 days x 4Qs= 60,000	X	X	X	X	1,140,000	THS-UC

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	20) DQA at SUB-COUNTY LEVEL Lunch for 6 SCHMT @ 1000 x 7 SCs X 5 days X 4= 840,000 Fuel for 7 SCHMTs @ 2000 X 5 days X 4 = 280,000 Lunch for 1 Driver @500 x 7 SCs 5days x 4 =70,000	X	X	X	X	1,190,000	THS-UC
	21) Conduct RMNCAH Support supervision Lunch for 12 officers@1000x10 days x 4Qs=480,000 Fuel for 3 Vehicles @ 4000 x 10 days x 4 Qs =480,000 3 Driver's lunch 500 x10days x 4Qs = 60,000 Printing and photocopying Checklists for sampled 60 facilities @200 x 4Qs = 48,000	X	X	X	X	1,068,000	THS-UC
	22) CONDUCT RMNCAH TWG Conference package for 20 pax x 4000 x 4Qtrs =320,000 Transport refund@2000x20x 4Qtrs=160,000	X	X	X	X	480,000	THS-UC
	23) Conduct MPDSR Meetings at County level Conference package for 15 Pax x 4,000 x 4Qtrs =240,000 Transport @ 2000x15pax x 4Qtrs= 120,000khs Resource allowance for 3@3000x1x4Qtrs=36,000	X	X	X	X	396,000	THS-UC
	24)Conduct MPDSR at Sub-county Level Conference package@2000 x 10 pax x 4Qtrs x 7 SC =560,000 Transport refund @1000x10x7 S/Csx4Qtrs =280,000 Resource persons@ 2000x2x4 Qtrs x7 S/Cs =112,000	X	X			952,000	THS-UC
	25)Airtime for coordination (THS Project Focal Person)	X	X	X	X	31,618.81	THS-UC
	26) Quarterly THS Project review meeting Conference package @ 3000 x 4 x 20 Pax = 240,000 Transport @ 1000 x 20 x 4 = 80,000 Airtime for coordination of THS project activities @ 1000 x 10 x 12 =120,000	X	X	X	X	440,000	THS-UC
	27) Conduct Sub county RMNCH Support Supervision Lunch for 6 Officers x 1000 x 5 days x 4 Qs x7 =840,000 Fuel @3000 x 5 days x 4Qsx 7 Sub counties=420,000 Lunch for 7 drivers x 500 x 5 days x 4Qs=70,000 photocopying Checklists @5,000 per sub county x 4 Qs =140,000 /=	X	X	X	X	1,470,000	THS-UC
	Support Advocacy meetings that target key decision makers (Health and Budget committees) of the county to influence budget allocation for RH/FP			x		840,000	PRB
	28)Quarterly Internal Auditing Lunch for 2 officers @ 2,000 x 7 days x 4 Qtrs = 112,000 Fuel 20 Lits @ 110 x 7 days x 4 Qtrs = 61,600 Driver's lunch @ 500 x 7days x 4 Qtrs = 14,000	X	X	X	X	187,000	THS-UC
	29)Health Facility inspection						

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Lunch for 6 officers@1000x10 daysx4Qtrs= 240,000 Fuel@4,000x4Qtrsx10 days=160,000 Lunch for 1 driver@500x10days=20,000	X	X	X	X	420,000	THS-UHC
	30)Quarterly review meeting for JHFI Conference package for 20 pax @4000 x 4Qtrs =320,000 Transport refund@2000x 20x4 Qtrs=160,000 Resource persons@3000x4x4Qtrs=48,000	X	X	X	X	528,000	THS-UHC
)Support RMNCAH focused Dialogue and action days meetings	X	X	X	X	2,500,000	CGB
	KMC Quarterly review meeting	X	X			780,000	Save The Children
	Airtime for KMC sites	X	X			77,600	Save The Children
	Support Bi-annual DQA meetings to include community indicators	X	X			210,000	Save The Children
	Data review meeting/ spot checks to include community indicators			X	X	210,000	Save The Children
	Community Health review meeting transport reimbursement to SCHMT			X	X	815,000	Save The Children
	KMC support supervision	X	X			80,000	Save The Children
	KMC Milestone follow up	X	X			240,000	Save The Children
	County RMNCAH TWG	X	X			250,000	Save The Children
	Advocacy meetings with various stakeholders for increased allocation of resources towards health	x	x			180,000	Save The Children
	Support quarterly C/SCMPDSR meetings	x	x			669,700	Save The Children
	RMNCAH support supervision in the four SCs. This includes feedback meetings at the SC level	x	x			812,500	Save The Children
	Support commemoration of World Prematurity day		x			370,000	Save The Children
	Support for County RMNCAH TWG	x	x			250,000	Save The Children
	Revitalize ORT corners in 14 Health centres. Purchase assorted ORT equipment (3 decontamination buckets, 500ml – measuring jug, 1 lt storage jug, 12 teaspoons, 6 table spoons, 12 plasitc feeding cups, 20 litre jerry can,20 ltr jerrycan with tap, metal stand for hand washing station, 1 tray, 1 coffee table,) 4 plastic chairs, @ 8000 per facility. Photocopy of protocols and job aids @ 500 per facility	X	X	X	X	119,000	CG

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
Data Management	Support Bi annual DQA meetings to include community indicators	x	x			210,000	Save The Children
	Quarterly data review/ spot checks meeting	x	x			630,000	Save The Children
	Provide transport reimbursement for CHSFP, SCHSFP, PHOs, SRHC, SCPHN and HRIOs during community health review meetings	x	x			815,000	Save The Children
	Support SCHMT for CHEWs supportive supervision to strengthen linkages	x	x			1,110,000	Save The Children
	VSLA evidence generation	x				585,000	Save The Children
Leadership	Development of Reproductive health strategic plan 2021- 2024		X	X	X	1,500,000	CGB
	Conference Package for 25 Pax @ 5000 X 3 days X 3 Sessions Transport 1000 for 25 Pax X 3 sessions (1,125,000)						
	Validation meeting : conference package @2000 X 25 pax ,one day. (50,000) Transport validation meeting: 25 pax X 1000 (25,000) Printing and dissemination (300,000)						
	Development of a costed Family planning implementation plan: Conference package for 25 pax, 850,000 Transport reimbursement for 25 pax , 50,000 Printing and dissemination , 100,000					1,000,000	CGB
Sub-Program 1: Total						56,753,018.81	
Sub-Program 2: Immunization services							
Staffing	Training of HCWs on immunization services Operational level – All the Sub Counties. At County level 35 TOT (EPI coordinator, SCPHN,		X			1,461,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	EPI focal persons, Biomed engineer, SCDSO, HRIOs) Conference package 38 pax at 3500/= for 5 days (665,000/=) Accommodation 3000/= for 35 people for 5 days (525,000/=) Transport refund 2000 for 35 persons to and from (70,000/=) Resource fee 3000/= for 5 days for 5 people (75,000/=) 3 resource persons from the NVIP Nairobi; per diem 7000/= for 6 days (126,000)						
	Training of staffs at the Sub County level 25 participant per Sub County for 5 days. Conference package 3500/= for 5 days for 25 pax for 7 Sub Counties (3,063,500). Daily transport reimbursement 1000/= for 5 days for 25 pax for 7 Sub Counties (875,000/=). Photocopy of training booklet 200 pages at 5/=-, binding 100 for 25 for 7 Sub Counties (192,500/=). Resource fee for 4 resource persons 3000/= for 5 days for 7 Sub Counties (420,000/=)		X			4,551,000	CGB
	Sensitization of CHWs on EPI hall hire@2000x4=8,000 – Samia LCD hire@2000x3x4=24,000 Lunches and transport for CHVs@1000x180x3x4=2,160,000 Facilitators and transport @3000x5x3x4=180,000 stationeries@150x180x4=108,000 flip charts@1500x20x4=120,000 fuel@2000x3x4=24,000 drivers allowance@750x3x4=9,000 Airtime for coordination@1000x3x4=12,000 – Samia	X		x		2,645,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Train 43 HCWs on REDs/REC (540,000/=) – Nambale Sensitization of HCWs on RED & REC (1,074,000/= - Butula Training on RED/REC strategy Conference package @5000 x 15x5 =375,000 Transport allow. @ 1000 x 15x 5 = 75,000 Resource Fee @ 2000/= x 4 x 5 = 40,000 Hall Hire @ 2000/= x 5 = 10,000 (500,000/= - Bunyala	X		X		2,114,000	CGB
	Train HCWs on cold chain maintenance – Nambale		X			82,000	CGB
	Re orientate CHVs on immunization activities in the community Hall hire@2000x2 days-4,000 CHVs transport@500x200-100,000 CHVs Lunhes@500x200-100,000 (19) facilitation@1500x5-285,000 Airtime CHEWs@500x19-9500 Stationary@200x200-40,000 SCHMT SS-@2000X6-12,000 Report writing-@2000x2 – Matayos	X				298,000	CGB
	Sensitization staff on EPI middle level management Transport @500x16 x 3 x 2 = 48,000/= Lunch @ 1000x16x 3 x 2 = 96,000/= Stationeries @ 100x16 x 2 = 3200/= Resource fee @2000 x 2 x 3 x 2= 24,000/= Refreshment @ 200 x 16 x 3 x 2 = 19,200/= Hall Hire @ 2000 x 3 x 2 =12,000/= LCD Hire @ 2000 x 3 x 2 =12,000/= - Bunyala	x		x		214400	CGB
	OJT and mentorship to facility staff- Bunyala @65,050/= and Samia @75,000/=	x	x	x	x	140,050	CGB
	Conducting CMES- Bunyala	x	x	x	x	65050	CGB
	Training of the CHVs on immunization services – Butula	x	x	x	x	ND	Living Goods

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
Commodities and supplies	Procurement of 0.05mls AD solo shot (pack of 100s = 286) @ 1150/= (Total 328,900/=)	x	x	x	X	Refer to Admin	CGB
	Procurement of 0.5 mls AD solo shot (Pack of 100s = 10,260) @ 600/= (Total 6,156,000/=)	x	x	x	x	Refer to Admin	CGB
	Procurement of 2mls with G23 needle, (Pack of 100s = 2,116) @ 455/= (Total 962,780/=)	x	x	x	x	Refer to Admin	CGB
	Procurement of 5mls with G21 needle, (Pack of 100s = 492) @ 650/= (Total 319,800/=)	x	x	x	x	Refer to Admin	CGB
	Procurement of 527 safety boxes (Pack of 25s) (Total 2,371,500/=)	x	x	x	x	Refer to Admin	CGB
	Procurement of cotton wool (Total 786,000/=)	X	X	X	X	Refer to Admin	CGB
	Procurement of Gas cylinders 10 Matayos (Total 90,000/=)		x			Refer to Admin	CGB
	Refilling of gas cylinders 12 Teso North + 12 Samia + 9 Nambale + 10 Matayos+ 10 Butula + 10 Teso South + 9 Bunyala at 3000/= each (Total 864,000/=)	x	x	x	x	Refer to Admin	CGB
	Procurement of Fridge guard for 250 fridges @ 5000/= (Total 1,250,000/=)		x			Refer to Admin	CGB
	Procurement of more vaccine carriers – Teso North (Total 230000/=)	X	X	X	X	Refer to Admin	CGB
	Procure more new EPI fridges for the new facilities – Teso North (Total 500000/=)	X	X	X	X	Refer to Admin	CGB
	Procurement of 150 stabilizers @ 35,000/= (Total 5,250,000/=)		X			Refer to Admin	CGB
	Procurement of 150 fridge guards @ 3000/= (Total 450,000/=)		x			Refer to Admin	CGB
Other expenses	Repair and maintenance of cold chain equipment levels 2,3,4 transport@1000x2x4x12=96,000 lunches@1000x2x4x12=96,000 assorted goods in all the 7 Sub Counties (Total 1,344,000/=)	X	x	x	x	Refer to Admin	CGB
	Conduct stake holders meeting – Teso South		x		x	20,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	<p>Conduct monthly outreaches in hard to reach areas – in all health facilities.</p> <p>Conduct 1 outreaches per health facilities for the 85 facilities:</p> <p>100 for CGB while 240 funded by CGB.</p> <p>HCW: 2 Nurses, 1 PHO, 2 CHVs</p> <p>Lunch and transport for 3 HCW at 2000/= for 4 site for 12 months CGB.</p> <p>Lunch for 2 CHVs at 300/= for 4 sites for 12 months CGB</p>	X	X	X	X	6,732,000	CGB
	<p>Conduct target setting on EPI indicators (forecasting of supplies) 30 participants per Sub Counties for lunch and transport at 1000/= for 1 day. Resource fee for 5 persons at 3000/= for 1 day.</p> <p>Photocopies of the forecasting sheet etc. (5 Page) at 5/= for 30 participants.</p> <p>Snacks at 150/= for 30 participants, to be done within the hospital.</p> <p>LCD hire at 3500/= per day for 7 Sub Counties</p>	X	X	X	X	102,050	CGB
	<p>Conduct EPI quarterly data review meetings at the Sub County level in all the 7 Sub County, 30 participants (EPI, SCPHN, N.O. SCCSFP, HRIO, MOH, and Surveillance Officers) for 1 day.</p> <p>Lunch and transport 1500/=, LCD hire at 3500/= , snacks at 150/=</p> <p>5 resource persons at 3000/=</p> <p>At the County level: 6 persons from the Sub Counties plus 10 at the County EPI, SCPHN, SCCSFP, HRIO, Director, Surveillance Officers, Nutrition, CTLC)</p> <p>Conference package at 3500/=</p> <p>Transport reimbursement 2000/=</p> <p>6 Resource persons at 3000/=</p>	X	X	X	X	2200000	CGB
	<p>Defaulter tracing of missed children</p> <p>Printing of defaulter tracing form, 12 copies at</p>	X	X	X	X	600,100	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	5/= for 85 health facilities (5100/=). Tickler boxes 3000/= for 85 health facilities (255,000/=) Airtime for HCW 1000/= quarterly for 85 health facilities (340,000/=)						
	County Support supervision to Sub County quarterly. Fuel at 4000/= for 5 days for 4 quarters (80,000) Lunch at 1000/= for 5 pax for 4 quarters (20,000/=) Driver lunch 500/= for 5 days for 4 quarters (10,000/=) Quarterly EPI support supervision (SCPHN, EPI, Surveillance, HRIO and MOH) Lunch 1000/= for 5 pax for 5 days for 4 quarters for the 7 Sub Counties (700,000/=) Fuel 3000/= for 5 pax for 5 days for 4 quarters for 7 Sub Counties (2,100,000/=) Driver lunch 500/= for 5 days for 4 quarters for 7 drivers per Sub Counties (70,000/=)	X	X	X	X	110,000 2,870,000	CGB CGB
	Data Quality Audit for the County: Lunch for 5 officers at 1000/= for 4 quarters (20,000/=) Fuel 4000/= for 5 days for 4 quarters (80,000/=). Drivers lunch 500/= for 5 days for 4 quarters (10,000/=).					110,000	CGB
	DQA Sub County (SCPHN, EPI, Surveillance, HRIOs, MOH, Nutritionist Lunch at 1000/= for 5 days for 5 pax for 4 quarters for 7 Sub Counties (700,000/=). Fuel 3000/= for 5 days for 4 quarters for 7 Sub Counties (420,000/=). Drivers Lunch 500/= for 5 days for 4 quarters for 7 Sub Counties (70,000/=).					1,190,000	CGB
	Monthly review meetings with CHVs –For	X	X	X	X	2,572,800	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Matayos S/C Snacks@500/-x 400pers x 12 -2,400,000 CHEWs Transport@600x19 x 12 – 136,800 SCHMT Supervision@1500/- x 2 x 12 – 36,000/-						
	31) Collect Vaccines and other Logistics from the Regional Store (Kakamega) 1 officer s lunch a@ 1000 x 4 Qs = 4000 Driver lunch @ 500 x 4 Qs =2,000 Fuel @ 4000 x 4 Qs= 16,000	X	X	X	X	22,000	THS-UHC
	5) County vaccine collection for the County store. 1 officers' lunch at 1000/= for 4 quarters for 7 Sub Counties (28,000/=) 1 drivers' lunch at 500/= for 4 quarters for 7 Sub Counties (14,000/=) Fuel at 2000/= for 4 quarters for 7 Sub Counties (56,000/=)	X	X	X	X	98,000	THS-UHC
	5) Monthly distribution of vaccine by the Sub Counties to health facilities. 1 officers Lunch at 1000/= for 3 days for 12 months for 7 Sub Counties (252,000/=) 1 drivers lunch at 500/= for 3 days for 12 months for 7 Sub Counties (126,000/=) Fuel at 2000/= for 3 days for 12 months for 7 Sub Counties (504,000/=)	X	X	X	X	768,796	THS-UHC
	Supplementary Immunization Activities for Measles Rubella (SIAs). Lunch for 8 Officers @ 1000/= for 5 days, Lunch for driver @ 500/= for 5 days, Fuel 2000/= for 5 days, printing of one copy with 3 pages of data collection tools @ 30/=, photocopy of 100 sets of data collection tools @ 5/=, 8 Pens @ 50/=, 8 name tags/badges @ 100/=		x		x	417,160	CGB
	34) Purchase of Tonner for printer -100,000, Antivirus -15,000 and Stationary 50,000.	X	X	X	X	165,000	THS-UHC
	35)Branding of Equipment @ ksh 500 X 954 items	X	X	X	X	477,000	THS-UHC

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Mapping of immunizing facilities countywide, public and private	X				10,000	Chanjo Plus
	ToT training of the CHRIO,CPHO,CNO,CSFP. 10 people to support project team in training health providers and CHVs	X	X			47,000	Chanjo Plus
	Capacity building of health providers on Chanjo Plus platform. (2 health workers from 98 facilities ie facility I/C, MCH I/c , HRIO etc	X	X	X	X	382,500	Chanjo Plus
	Capacity building of 720 CHVs on Chanjo Plus platform	X	X	X	X	360,000	Chanjo Plus
	Registration of care givers and infants on Chanjo Plus platform	X	X	X	X	396,000	Chanjo Plus
	Recruitment of CHV for facilities @ 3500 per month	X	X	X	X	To be costed	Chanjo Plus
	Monthly defaulter tracing of missed children	X	X	X	X	280,000	Chanjo Plus
	Technical Working Group meetings on immunization services	X	X	X	X	90,000	Chanjo Plus
	Quarterly support supervision on use of Chanjo Plus platform and immunization data management	X	X	X	X	90,000	Chanjo Plus
	Data review meetings	X	X	X	X	90,000	Chanjo Plus
	Procurement of airtime 1,300,000, phones 1,530,000, call centre support 1,872,000 cloud hosting 2,227,875, USSD 826,720. Total 7,756,595	X	X	X	X	7,756,595	Chanjo Plus
Sub-Program 2: Total						60,430,481	
Sub-Program 3: Nutrition services							
Staffing							
	Bi annual staff meeting for 35 members at county level.	X				160,000	CGB
	Sensitization of 100 (50 at county level, 25 for Matayos sub county and 25 for Teso south sub					172000	CGB
						172000	NI

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	county)County/Sub-County Health Managers on BFCI Package (Teas and snacks 100 x 2 x300 = 60000 Lunches 1000 x 100 x 2 = 200000 Hall hire 2000 x 6x 4 = 48000 LCD hire @3500 x6 days x 4=84,000						
	Train 60 HCW (30 at county level and 30 at Matayos sub county) on BFCI (Conference @ 3000 x5 days, transport @ 1000 for 60 x 5 days, facilitation @ 2000 x 5 days)				X	685850	CGB
	Train 100 CHVs @county level on BFCI (Lunches (CHW)100 x 500 x 5 = 250,000 Lunches 1000 x 4 x 5 = 20,000 Transport 4 x 1000 x 5 = 20,000 Facilitation 4 x 2000 x 5 = 40,000, hall hire @ 2000 x5 x 5 =50,000, Demonstration materials @ 2000 x5 = 10000					475,500	CGB
	Sensitize 50 health managers on BFHI at county level = 245,000, Sensitize SCHMT on BFHI in Bunyala sub county Conference package 50 x 3000 = 150000 Transport 1000 x 50= 50000 Facilitation 2000 x 4 =8000 total for Bunyala= 208,000	x				453,000	CGB
	Train (60) 30 at county level, 20 in Bunyala and 10 in Teso south service providers on MIYCN (Transport @ 1000x60x5 = 300000 Conference package @2500x60x5=750,000 Facilitation fee@3000x4x5 = 60,000 photocopy@ 12,000 Demonstration material@ 18000 Train 30 staff in Samia sub county on MIYCN 30 pax x5 daysx4000 Conference package 30x2000x5days=300000 Transport 800x2x33=52800 Incidentals 1800x5x3297000				X	917000	CGB
						917000	NI

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Facilitation 3x3000x5days=45000 Hall hire 2000x5=10000						
	Nutrition and Health outreaches (Bunyala sub county)	X	X		X	105000	KRC
	Sensitization of CHVs on MNCHN (Bunyala sub county)	X				62750	CGB
	Commemoration of world breastfeeding weeks – Conduct CMES in the 7 sub counties 3CMES in three high volume facilities (Bunyala) = 18000 Conduct CMES during world breastfeeding week In Matayos sub county) = 42000 Conduct CMES in health facilities in Nambale sub county @ 36000 CMES in Teso south @ 18000. CMES in Butula = 42000 CMES in Samia = 18,000	X				174000	CGB
	4 MOTHER SUPPORT GROUP MEETINGS(Bunyala)	X			x	16000	CGB
	MNCHN Support supervision (Bunyala sub county)	x			x	110000	CGB
	MALEZI BORA Coordination & implementation (Bunyala) = 254000, Conduct VAS in ECDE centers and community during Malezi bora weeks in Bunyala, Teso south, Nambale, Teso north, Matayos, Butula and Samia Transport @ 500x180 x5 = 340,000 Lunch@ 1000x180x5 = 680,000				x	555,000	NI
						945,876	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Photocopy@ 5x 100 x 7 x 4 =14000 Planning meeting at 150,870						
	Nutrition stakeholders meeting in Bunyala sub county					46000	NI
	WIFS Supervision in all the seven sub counties (lunch @ 1000 x 4 officers x 5 days x 7 sub counties Transport @ 500 x 4 officers x 5 days x seven sub counties				x	210,0000	NI
	Sensitize HCW on Micronutrients (vitamin A, IFAS, etc.) in Bunyala sub county					69450	CGB
	Targeted quarterly data review in Bunyala and Teso south sub county @ 154,500 and 252,000	x	x	x	x	406500	CGB
	OJT/MENTORSHIP ON NACS in Bunyala sub county= 22,000 Matayos sub county = 78,000 Nambale sub county = 90000 Teso south @ 40000				X	78000	NI
						130000	CGB
						22000	AMPATH PLUS
	Train HCW on IMAM 20 (5 days) in Bunyala sub county =105,050 and 40 HCWs in Nambale sub county @ 304,000 and 20 in Teso north sub county					713,050	CGB
	Conduct weekly complementary feeding demonstrations in health facilities in Matayos sub county @ 480,000 and Teso south sub county @ 112000	x			x	592000	CGB
	Conduct Agri nutrition trainings to MTMTSG in Matayos sub county = 330,000	X			X	330,000	CGB
	Breastfeeding code monitoring during the world breastfeeding week in Teso south @34000	x				34,000	NI
	HINI gap assessment in Teso south @ 75000					75000	CGB
Commodities and supplies	Procurement of 80 tins of infant, LBW and preterm formula	X			X	5,200,000	CGB
	Procurement of enteral and parenteral feeds (Lump sum)				X	2,200,000	CGB
	Procurement of anthropometric equipment's (Length boards 43, Digital baby scales 6,				X	1,564,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Mechanical floor scale 36, and Combo scale)						
	Procurement nutrition supplements: (FBF, F75, F100	X			X	2,917,774	CGB
Other expenses	Conduct one BFCI baseline internal assessments in 4 Cus	x				78,000	CGB
						78,000	NI
	Conduct one BFCI external assessments 4 Cus				x	149,200	CGB
						149,200	NI
	Conduct OJT, mentorship and supportive supervision for BFHI in 4 facilities (Hospitals)			x		23,600	NI
						23,600	NI
	Conduct one internal assessment of BFHI activities in 4 hospitals	x				12,000	CGB
						12,000	NI
	Conduct one external assessment of BFHI activities in one hospital				x	26,000	CGB
						26,000	NI
	Mark Nutrition Health days (WBW, Nutrition week)	x		x		200,000	CGB
						200,000	NI
	County quarterly County Nutrition Technical Forum	x		x	x	127,000	CGB
						63500	NI
						63,500	ADS
Sub-Program 3: Total						24,316,200	
Sub-Program 4: Disease surveillance and control							
Staffing	Sensitize Health Workers & Managers on EPR & Disaster management	x	x	x	x	600,000	CGB
	Train Health care workers on IDSR Data analysis	x	x	x	x	150,000	CGB
	OJT and mentorship on case search in the health facilities	x	x	x	x	280,000	CGB
	Nonresidential training of Health workers on IDSR and IHRI for Health Care Workers: in (Matayos, Samia and Nambale) Conference package@3000x35x 3 days = 315,000 HCWs Transport @ 1000 x 32 x 3 = 96,000 Lunch@1000x32x3 =96,000/- Facilitation@3000x4x3 = 36,000 Stationery@50/-x32 – 1,600/-		x			544,600	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
Commodities and supplies	Procure and preposition of emergency commodities and supplies.	X		x		500,000	CGB
	Procure and maintenance of motorbikes for 7 sub-counties surveillance coordinators	x	x	x	x	280,000	CGB
	Procure specimen bottles			x		70,000	CGB
	Procurement and distribution of contingencies in Matayos		x		x	25,000	CGB
	Procurement and distribution of insecticide and fungicides in Matayos		x			25,000	CGB
Other expenses							
	Reactivate cross border disease surveillance committee				x	60,000	National Government
	Conduct half yearly cross border meeting	x		x		200,000	National Government
	Development of epidemic preparedness & response plan/Strategic plan			x		30,000	CGB
	Strengthening of County/sub county Emergency and Response committee and RRTs	x	x	x	x	600,000	CGB
	Response to disease outbreaks, pandemics and other events of public health concern	x	x	x	x	500,000	CGB
	Establish an EPR command and control centre	x	x	x	x	100,000	CGB
	Produce & disseminate information products including weekly/quarterly epidemiology bulletin.	X	x	x	x	100,000	National Government
	Strengthen electronic surveillance reporting system (KHIS2)	x	x	x	x	100,000	CGB
	Collection and Transportation of specimen to labs Lunch @ 1,000 x 24 x 8 = 192,000 Transport @ 500 x 24 x 8 = 96,000	x	x	x	x	288,000	CGB
	Conduct quarterly supportive supervision to sub-counties	x	x	x	x	420,000	CGB
	Active case search and follow up of suspected cases Lunch @ 1,000 x 48 x 8 = 384,000	x	x	x	x	624,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Transport @ 500 x 48 x 8 = 192,000 Airtime @ 500 x 12 x 8 = 48,000						
	Conduct quarterly Data Quality Audit in the 7 sub-counties	x	x	x	x	840,000	CGB
	Boat hire Bunyala for surveillance	x	x	x	x	24,000	CGB
Sub-Program 4: Total						6,360,600	
Sub-Program 5: HIV control interventions							
Staffing	Conduct HTS refresher trainings for 700 participants (2500x7x4) – breakdown of the budget		x	x	x	490,000	AMPATH
	Sensitize the community on HIV self-testing 210 participants (30X7)		x	x	x	588,000	AMPATH
	Train health care providers on HIV self-testing 90 Participants(30x3)				x	864,000	AMPATH
	Train health care providers on PMTCT 30 participants			x		490,000	AMPATH
	Conduct 10 days training for 30 mentor mothers		x	x	x	1,020,000	AMPATH
	Train CHVs on community PMTCT 210 (30x7)		x	x	x	1,386,000	AMPATH
	Mentorship in PMTCT Transport – 5 vehicles @ 2,500 X 5 days X 3 Qtrs Transport – 5 vehicles @ 2,500 X 5 days X 3 Qtrs Lunch for 21 CHMTs = 21 @ 1000 X 5 Days X 3 Qtrs = 315,000 Drivers lunch – 5 @ 500 X 5 days X 3 Qtrs. = 37		x	x	x	1,008,000	AMPATH
	Conduct EID sensitization meeting 90 participants		x	x	x	180,000	AMPATH
	Mentorship in Care and treatment		x	x	x	1,008,000	AMPATH
	Conduct Apns Training 90 (30x3)			x	x	864,000	AMPATH
Commodities	Source and distribute condoms for 86 facilities		X	X	X	ND	NASCOP

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
and sullies	Purchase of ART drugs		X	X	X	ND	NASCOP
	Procure HIV syphilis dual test kits for 7 sub counties		X	X	X	ND	NASCOP
	Procure and distribute HIV self-test kits for 7 sub counties		X	X	X	ND	NASCOP
Other expenses	Conduct county stakeholder's forum		x		x	224,000	CGB
	Conduct Continuous medical education		x	x	x	300,000	CGB
	Observed practice /mentorship in HTS		x	x	x	250,000	CGB
	Counselor support supervision		x	x	x	24,0000	AMPATH
	HTS outreaches		x	x	x	1034000	AMPATH
	Conduct ommemorat supervision meeting for 840 (30x7x4) counsellors- breakdown of the budget		x	x	x	240,000	AMPATH
	Conduct HTS support supervision (5CHMT/5SCHMT (breakdown)		x	x	x	796,800	AMPATH
	Conduct HTS outreaches in identified hotspots 7		x	x	x	525,000	AMPATH
	Conduct Quarterly HTS data review meetings 840 participants (30x7x4)		x	x	x	1,848,000	AMPATH
	Conduct PMTCT support supervision (C/SHMT)		x	x	x	796,800	AMPATH
	Conduct PMTCT data review meeting840 participants (30x7x4)		x	x	x	1,848,000	AMPATH
	Monthly Mentor mothers' meetings for 45 participants		x	x	x	1,242,000	AMPATH
	Conduct quarterly DQA 40 participants		x	x	x	796,800	AMPATH
	Conduct county data review meeting for 50 participants		x	x	x	600,000	AMPATH
	Conduct county HIV program quarterly support supervision Fuel at 4000/= for 5 days for 4 quarters (80,000) Lunch at 1000/= for 5 pax for 4 quarters (20,000/=)	x	x	x	x	110000	

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Paediatric /adolescent OTZ peer sensitization for 30 participants			x		292,500	AMPATH
	OTZ/Children clubs /support groups		x	x	x	210,000	AMPATH
	Conduct Adolescent school intervention by 3 participants		x	x	x	210,000	AMPATH
	Conduct SGBV Training for 30 participants				x	487,500	AMPATH
	ART clinical mentors monthly meeting 30 participants		x	x	x	360,000	AMPATH
	Conduct 3days VMMC refresher trainings for 90 Participants		x	x	x	864,000	AMPATH
	Conduct Quarterly VMMC support supervision		x	x	x	796,000	AMPATH
	Conduct VMMC DQA		x	x	x	796,800	AMPATH
	World AIDS day ommemoration-85 participants				x	1,200,000	AMPATH
	Adolescent TWG-30 participants		x	x	x	360,000	AMPATH
	VMMC TWG-30 participants		x	x	x	360,000	AMPATH
	Key population TWG-30 participants		x	x	x	360,000	AMPATH
	HIV/TB TWG meeting-45 participants		x	x	x	540,000	AMPATH
	HIV Stakeholders meetings-45 participants				x	270,000	CGB
	Biannual 2 days HIV progress review meeting-45 participants		x		x	450,000	CGB
	Monthly CBHU meetings (in Matayos, Teso North, Samia and Bunyala		x	x	x	2,208,000	FHI360 CBHIPP
	Conduct quarterly cross border health coordination meetings		x	x	x	480,000	FHI360 CBHIPP
Sub-Program 5: Total						28,994,200	
Sub-Program 6: TB control interventions							
Staffing	Sensitize HCWs on Gene X-pert, IPT, Pediatric TB and Gastric Lavage	x	x	x	x	3,150,000	CGB
	ACF sensitization in health facilities, schools and other institutions	X	X	X	X	1,400,000	TB program

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	HCWS Training On IPC Quarterly Training Hall Hire@5000*5days Participant transport@2000*5days*30 participants*4 Conference package @2500*5days*30 participant*4 Stationaries @100*30 participants*4 Facilitation 3000*3*5*4 LCD hire 2500*5*4 Airtime 500*4(3,000,000	X	X	X	X	3,150,000	National government
	Sensitization of CHVS on CBTBC Transport 1000*30 participants *3days Tea and snacks 200*30participants *3days Facilitation 3000*3*3days Stationary 100* 30 participants LCD hire 3000* 3days Lunch 1000*33participants *3days	X				3,262,000	CGB
	Integrated TB training for HCW on TB/leprosy interventions - @ Ksh. 25000/quarter for 2 quarters. Lunch allowance +Transport refund @ Ksh. 1000 per participant for 84 participants		x		x	313,600	CBHIPP
	Sensitization of cough monitors– Quarterly sensitization @ Ksh.48390	x	x	x	x	193,560	AMREF
	Mentor HCWs on TB, Leprosy diagnosis		x		x	1,008,000	CGB
Commodities and sullies	Job aides and IEC materials	X				100,000	CGB
Other expenses	Conduct quarterly S/C TB data reviews	X	X	X	X	1050,000	AMPATH
	Conduct TB data quality audit	X	X	X	X	1,400,000	CGB
	Support supervision SCTLC	X	X	X	X	370,000	NLTP
	Marking of World TB DAY Celebration			X		1,680,000	NLTP
	Re-activate facility IPC committees	x	x			500,000	CGB
	Conduct TB screening outreaches - @ Ksh.16250/quarter for 4 quarters	x	x	x	x	455,000	CGB
	Facilities ACF monthly meetings- @	x	x	x	x	270,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Ksh.7500/month for 4 quarters in the sb counties						
	Conduct TB leprosy support TB prevention, screening and diagnosis supervisions-SCHMT- Quarterly supervisions @280000/quarter 7 s/ counties	x	x	x	x	1,120,000	CGB
	Defaulter and contact tracing- @ Ksh.15000/quarter for 4 quarters	x	x	x	x	420,000	AMREF
Sub-Program 6: Total						19,842,160	
Sub-Program 7: Malaria control interventions							
Staffing	Train 20 Sub County TOTs/ mentors on Malaria Case Management and Malaria in pregnancy		X			926,000	CGB
	Training health care workers on malaria case management and Malaria in pregnancy (14 classes of 40 pax)	x	x			10,558,000	CGB
	Full conference package@3000 for 556 pax * 3 days=5,004,000/=	x	x			1,500,000	Global Fund
	Transport for 278 pax from hard to reach area@3000*3days=2,502,000/=						
	Transport for the for normal area 278 pax @ 2000 * 3days =1,668,000/=						
	Facilitation fee for 4 SCHMT Members @3000*14*3days =504,000/=						
	Facilitation fee for 4 CHMT Members @3000*14*3days =504,000/=						
	Airtime for coordination@1000x 14x 8 =112,000/=						
	Printing of training manuals @1000x556pax=556000/=						
	Facilitators training manuals 1,000 x 32 = 32000/=						
	Facilitators transport SCHMT @ 1500x 4 X 14x3days=252000/=						
	Facilitators lunch SCHMT @ 1500 X 14x 3days =252,000 /=-						
	Facilitators transport CHMT @ 2000x4 x 14x						

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	3days = 336000 Facilitators lunch CHMT @ 2000x4 x 14x3 days =336,000						
	Train 116 CHEWs/CHAs on Community Case Management of malaria and Malaria in pregnancy (4 classes of 40 pax) Full conference package@3000 for 116 pax * 3 days=1044000/=	X	X			2,350,760	CGB
	Transport for 58 pax from hard to reach area@3000*3days=522000/=					1,237,240	Global Fund
	Transport for the for normal area 58 pax @ 2000 * 3days =348000/=						
	Facilitation fee SCHMT 4 @3000*4*3days =144000/=						
	Facilitation fee CHMT 4 @3000*4*3days =144000/=						
	Airtime for coordination@1000x 4x 8 =32000/=						
	Printing of training manuals @1000x116pax=116000/=						
	Facilitators training manuals 1,000 x 32 = 32000/=						
	Facilitators transport SCHMT @1500x 4 X 4x3days=252000/=						
	Facilitators lunch SCHMT @1500 X 4x 3days =252,000 /=-						
	Facilitators transport CHMT @ 2000x4 x 4x 3days = 336000						
	Facilitators lunch CHMT @ 2000x4 x 4x3 days =336,000						
	Train 2064 CHVs on Community Case Management of malaria and Malaria in pregnancy	X	X			1,946,500	Global Fund
	Tea & snacks@300 for 2064pax *3 days=1,857,600/					2,000,000	Living Goods
	Transport for the for CHVs 2064 pax @ 500 *					8,111,500	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	3days =3,096,000 Lunch for CHVs 2064 pax @ 500 *3days =3096000/= Hall hire/ venue hire @3000x133x3days =1,197,000 Projector/LCD Hire2000x133X3days =79800/= Facilitation fee SCHMT 4 @4000 X 133X 3days =1596000 Facilitation fee CHMT 4 @4000 X 133X 3days =1596000/= Facilitators transport SCHMT @1500x 4 X 133 X 3days=2,394,000/= Facilitators lunch SCHMT @1500x4X133X3days = 2,394,000/= Facilitators transport CHMT @ 2000x4 x 133 x 3days = 3,192,000 Facilitators lunch CHMT @ 2000x4 x 133 x 3 days = 3,192,000 Participants training manuals @1,000 x 2064 = Facilitators training manuals 1,000 x 32 Stationery 200 x 2096 = Marker Pens 5 *100 = 500 Airtime@ 1000						
	OJT and quarterly support supervision on Malaria Case Management and Malaria in pregnancy to 556 HCWs (CHMT)	X	X	X	X	580,000	CGB
	Conduct 10 CMES and 2 clinical mentorship sessions on severe malaria	X	X	X	X	100,000	CGB
	Train 160 school staff on malaria	X	X	X	X	1,176,000	Global Fund
	Train 105 HCWs in the County on malaria vaccine for 3 days Full Conference package @ 3,000 x 105 X 3 Days =945000; Transport for 105 Pax@1000 x105 X 3 Days = 315000;			X		1,279,500	DNMP

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Resource persons 3 @ 2000x3= 18,000; Airtime for coordination @500X3=1500						
	Training on Group in ANC model approach in 5 high volume facilities in IM supported Sub counties.(4 group ANC per facility)	X				328,250	IMPACT MALARIA
	Training of CHVS and CHAS-70 in the additional sub county.	X	X			713,804	IMPACT MALARIA
	Train 105 CHVs on Larval Source Management (LSM)/Integrated Vector Management (IVM) for 3 days			X	X	1,137,500	DNMP
Commodities and supplies	Provide to all facilities with IEC materials		X		X	2,000,000	CGB
	Avail and Distribute data capture and reporting tools	X	X	X	X	420,000	DNMP
	Supply of gloves, alcohol swabs to CHVs		X		X	100,000	Global Fund
	Purchase a four-wheel drive vehicle for Malaria control activities coordination				X	6,000,000	CGB
	Purchase bicycles for the 2064 CHVs for Malaria control activities coordination	X	X	X	X	16,000,000	Global Fund
	Purchase motor cycles for the SCMCCs/CHEWs/CHAs/ CHCs for Malaria control activities coordination	X	X	X	X	30,000,000	Global Fund
	Purchase Laptop Computers for 7 SCMCCs				X	350,000	CGB
	Purchase, deliver and distribute mRDTs to Health Facilities for MCM and Community/CHVs for CCMM	X	X	X	X	43,479,080	Afya Ugavi
		X	X	X	X	1,000,000	Global Fund
	Purchase, deliver and distribute Als, Artesunate, and SPs	X	X	X	X	59,167,939	Afya Ugavi
						9,274,856	Global Fund
						8,496,482	CGB
	Purchase, deliver and distribute LLINs for Mass Net Distribution (MND)			X	X	468,340,000	Afya Ugavi
						104, 792	Global Fund
	Purchase, deliver and distribute LLINs for routine distribution (Pregnant Mothers, ANC and Children under 1 year, CWC	X	X	X	X	44,567,121	Afya Ugavi
	Purchase, deliver and distribute Dihydroartemisinin Piperaquine (DHAP) and Quinine	X	X	X	X	524,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Purchase, deliver and distribute Als and mRDTs	X	X	X	X	19,000,000	Living Goods
	Purchase, deliver and distribute Bio larvicides	X	X	X	X	25,467,985	DNMP
	Purchase, deliver and distribute Malaria Microscopy reagents	X	X	X	X	4,186,000	CGB
	Supply of SOPs				X	1,468,000	DNMP
	Purchase CHVs kit, gumboots, bags, raincoat apron and badges for the CHVs for Malaria control activities coordination@5050 x 2064 CHVs	X	X	X	X	5,211,600	Living Goods
						5,211,600	Global Fund
Other expenses	Map 24,000 pregnant women for MIP Package of intervention	X	X	X	X	1,651,200	CGB
	Track 7,700 pregnant women	X	X	X	X	1,651,200	CGB
	SCHMT to Conduct 105 support supervisions	X	X	X	X	420,000	Impact malaria
	Commemorate World Malaria Day on 25 th April, 2021				X	250,000	Afya Ugavi
						250,000	Tupime Kaunti
						250,000	Global Fund
						250,000	Living Goods
						250,000	Impact Malaria
						250,000	CGB
	Indoor Residual Spraying 253,456 Households	X	X	X	X	400,000,000	DNMP
	Outreach support supervision No of supervisors 5 Lunch 5 supervisors @1,000*5 days=15,000 Lunch for a driver @ 750=2,250 Perdiem for officers visiting island facilities5 supervisors*2 days @7000=70,000 Fuel 30 litres*3 days @110=9,900 Communication for 5 Supervisors 5@500=2,500 Stationery and printing for 5 supervisors @250=1250	X	X	X	X	4,151,200	Global Fund
	Bench marking, experience and best practices sharing forums	X	X	X	X	322,500	CGB
						322,500	Tupime Kaunti
	Quarterly ordering and distribution of LLITNs to women and under one years.	X	X	X	X	104,000	Afya Ugavi
	Peer to peer supervision and exchange program for CMCCs, SCMCCs, Facility In charges,	X	X	X	X	1,651,200	Afya Ugavi

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	CHEWs, CHVS etc						
	Health promotion on LLIN use, repair torn LLINs and net hanging campaigns	X	X	X	X	2,350,500	Afya Ugavi
	Carry out Quarterly CHMT and monthly SCHMT Integrated/Malaria support supervision	X	X		X	280,000	Global Fund
		X	X		X	280,000	CGB
		X	X		X	2,570,100	Global Fund
		X	X		X	347,290	Afya Ugavi
		X	X		X	629,473	Impact Malaria
		X	X		X	362,000	Living Goods
		X	X		X	280,000	Tupime Kaunti
	Malaria commodity security TWG (county & sub county)	X	X	X	X	456,000	AFYA UGAVI
	Data review meeting at facility level in IM Supported Subcounties/facilities	X	X	X	X	63,500	Impact malaria
	Conduct Malaria Routine data quality audit	X	X	X	X	1,950,000	Tupime Kaunti
						1,764,980	Global Fund
	Conduct Malaria TWG	X	X	X	X	100,000	CGB
	Form Malaria clubs in schools			X		380,000	Global Fund
	Conduct 28 Malaria Dialogue and 28 malaria action days	x	x			840,000	Global Fund
	Support CHVs to disseminate regular SBCC messages to 7600 community members	X	X	X	X	1,651,200	Impact malaria
	Quarterly meeting to review performance of Larval Source Management (LSM)/Integrated Vector Management (IVM)	X	X	X	X	1,314,230	DNMP
	Dissemination and distribution of Kenya Malaria Strategy 2019 – 2023	x	x			830,000	DNMP
	Quarterly meeting to review performance of Malaria Programme Indicators	X	X	X	X	8,640,000	Living Goods
		X	X	X	X	1,200,000	AFYA UGAVI
		X	X	X	X	1,200,000	Tupime Kaunti
		X	X	X	X	1,200,000	CGB
		X	X	X	X	254,020	Global Fund
	Conduct bi annual Malaria stakeholders meeting @330,000 X 2	X		X		660,000	Tupime Kaunti
	Provide latest malaria guidelines/ job aids / SOPs		X			300,000	DNMP
	Link facility/Community Unit support	X	X		X	1,488,000	Global Fund

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	supervision 93x 400x 4quarters						
	Malaria commodity redistribution	X	X	X	X	100,000	Afya Ugavi
	Lunch @1500 x 4 Officers X 3Days x 4 quarters = 72,000					68,000	Global Fund
	Transport @1000x4 Officers x3 Days x4 quarters = 48,000						
	Airtime 500x4 Officers x 4 quarters =8,000						
	Boat Hire @10,000 to Bulwani and Osieko						
	Dispensaries (on island) =10,000						
	Data quality audits	X	X	X	X	221,850	Global Fund
		X	X	X	X	320,000	Tupime Kaunti
	Data entry airtime/bundles for HCWs	X	X	X	X	84,000	Global Fund
		X	X	X	X	112,386	CGB
		X	X	X	X	86,430	Tupime Kaunti
		X	X	X	X	98,358	Afya Ugavi
		X	X	X	X	84,200	CGB
		X	X	X	X	132,475	Living Goods
		X	X	X	X	68,175	IMPACT MALARIA
	Facilitate and participate in quarterly malaria TWG meetings at county level.		X	X	X	139,127	IMPACT MALARIA
	Support development of county annual work plans.	X	X	X	X	780,477	IMPACT MALARIA
	Facilitate quarterly supportive supervision,	X	X			246,187	IMPACT MALARIA
	Conduct 3-days training of facility-based mentors in additional two sub-counties per county(14 Per sub county)	X	X	X	X	782,750	IMPACT MALARIA
	Support training on malaria case management and MiP (150)-per county	X	X	X	X	659,656	IMPACT MALARIA
	Facilitate mentorship visits at facility level.	X	X	X	X	110,090	IMPACT MALARIA
	Strengthen data capture and use at sub-county and by facilities.			X		46,207	IMPACT MALARIA
	Support intra-county peer learning exchange forums.		X		X	484,800	IMPACT MALARIA
	Conduct a 5- day clinical mentorship refresher courses on the management of severe malaria(6						

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	clinician per County)						
	Support frontline HCWs to participate in HF data review meetings.	X	X	X	X	132,310	IMPACT MALARIA
	Develop and print facility level wall charts on malaria at OPD and IPD.	X				65,740	IMPACT MALARIA
	Leverage on existing QI teams to strengthen MiP at health facilities.	X	X	X	X	335,320	IMPACT MALARIA
	Support counties in dissemination of revised guidelines	X				218,160.	IMPACT MALARIA
	Support in Mapping of pregnant women	X	X	X	X	213,000	IMPACT MALARIA
	Facilitate Community Data review meetings in IM supported sub county	x	x	x	x	303,373	IMPACT MALARIA
Sub-Program 6: Total						1,233,267,881	
Sub-Program 8: Neglected tropical diseases control							
Staffing Commodities and supplies	Sensitize 350 HWs 7sub-counties on NTDs	X X	X X	X X	X X	350,000	CGB
	Sensitization of top County Management leaders on NTDs		X X	X X		60,000	CGB
	Sensitization of CHEWS, CHVs on NTDs	X X	X X	X X	X X	200,000	CGB
	Sensitization of School Heads and their health club coordinators on NTDs	X X	X X	X X	X X	150,000	CGB
	Hold Facility based CMES on integrated NTDs control in Samia	X	X	X	X	148,000	CGB
	Printing of posters and other NTD materials in Teso North (500,000) and Butula (120,000)	X	X			620,000	CGB
	Development of IEC materials and distribution			X X		180,000	CGB
	Procure and preposition of NTDs commodities and supplies.	X X		X X		180,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Procurement of chemicals for NTDs				X	500,000	CGB
	Procurement of airtime for communication	X	X	X	X	180,000	CGB
Other expenses	Hold quarterly stakeholder's forum as part of advocacy in Samia (260,000), Teso North (384,000),	X	X	x	x	648,000	CGB
	Conduct quarterly anti-jigger eradication campaign in Samia (280,000), Nambale (214,285) and Matayos (1,500,000)	x	X	x	x	1,994,000	CGB
	Conduct indoor residual spraying against bed bags and flea's infestation in Nambale (85,714),	X	X	X	X	85,714	CGB
	Conduct community Screening outreaches on Lymphatic filariasis, Leprosy and Taeniasis	X X	X X	X X	X X	500,000	CGB
	Conduct community dialogues in the County	X X		X X		200,000	CGB
	Follow up of cases and active case search	X X		X X	X	60,000	CGB
	Conduct Vector Control activities	X X	X	X X	X	100,000	CGB
	ACSM for Jigger Infestation	xx	x	xx	x	110,000	CGB
	Hold quarterly review meeting with veterinary and other stakeholders to Enhance One Health Approach	X X	X	X X	X	60,000	CGB
	Conduct quarterly supportive supervision to sub-counties (CHMT) 320,000 and SCHMTs (440,000)	X X	X	X X	X	760,000	CGB
Sub-Program 8: Total						6,935,714.00	
Sub-Program 9: Non-communicable disease control							
Staffing	Mentorship/ supervision on NCDs (10 facilities/quarter)	X	X			153,000	AMPATH
	Fuel @ 120 X 30 X10 x 4 Lunch @ 1000 X 4 X 10 x 4 Photocopy @ 500 x 4					153,000	CGB
	Train staff on NCDs management, prevention and control in Samia (365,000), Nambale	X	X	X	X	1,277,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	(365,000), Teso North (365,000), Bunyala (365,000), Matayos (365,000) and Butula (365,000), Teso South (365,000)					1,277,500	AMPATH
	Hold Facility based CMES on integrated NTDs control in Samia (50,000)/ Quarter	X	X	X	X	200,000	CGB
Commodities and supplies	Refill 12 cylinders of nitrous oxide gas for cryotherapy machines	X	X			240,000	CGB
						240,000	AMPATH
	Purchase of assorted supplies (1 Glucometer with strips @ 10 000, 10 ltr acetic acid/ lugols iodine @ 2000) per sub county/Quarter	X	X			168,000	CGB
						168,000	AMPATH
	Provide NCD documentation tools in Samia (20,000) and Butula (120,000)	X		X	X	70,000	CGB
						70,000	AMPATH
	Provide NCDs screening SOPs and IECs in Samia (40,000) and Bunyala (100,000)	X	X	X	X	140,000	CGB
	Refill 12 cylinders of nitrous oxide gas for cryotherapy machines	X	X			240,000	CGB
						240,000	AMPATH
Other expenses	Conduct DQA on NCD	X	X			98,000	AMPATH
	Fuel @ 120 X 30 5 days X 4						
	Lunch for 5 officers plus drive @ 1000 X 6 X 5X 4					98,000	CGB
	Photocopy @ 500 X 4						
	Data review meeting on NCD					244,000	AMPATH
	Hall hire @ 3500						
	LCD @ 3500					244,000	CGB
	Snacks @ 300 x 50 x 4						
	Transport @ 1000 X 50 X 4						
	Lunch @ 1000 x 50 x 4						
	Conduct NCD screening outreaches (2 per sub county = total 14)	X	X			129,500	AMPATH
	Fuel @ 120 x20 x 14						
	Lunch @ 1000 X 7 X 14					129,500	CGB
	Mobilization @ 500 X 2 X 28days						
	Conduct NCD screening outreaches by Huduma centre	X	X			72,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Transport @ 1000 x 2 x 8 =16,000 Lunch @ 1000 x 2x 8 = 16,000 Glucometer and strips @ 10,000 per quarter						
	Hold NCD stakeholder meeting Conference package @ 3000 X 50 Transport @ 1000 X 50					200,000	CGB
	Commemorate world diabetes day and world cancer month; Sensitization meetings, screening camps / outreaches					500 000	AMPATH
						250,000	AMPATH
Sub-Program 9: Total						6,101,500.00	
Sub-Program 10: Environmental Health, Water and Sanitation Interventions							
Staffing	Training of staff on food quality control -Conference package-1500x15x2=45,000 -Facilitation allowance-3 x 3000 x 2 days=18,000 -Transport= 18 pax x 1000 x 2= 36,000 in Samia (99,000)			X		99,000	CGB
	Sanitation Improvement activities -Sanmark follow ups for 2000 systems @1000= 2,000,000 -PHO/CHEW supervision for 700 visits @ 1000=700,000 in Samia (2,700,000) and Nambale (1,200,000), Teso North (1,200,000), Bunyala (199,660), Matayos (1,150,350), Matayos (45,000)	X	X	X	X	6,495,010	KSHIP
	Capacity building for CHVs on SANMARK and choo safi hall hire @1000 for 4 venues lunch@500x 232 transport @300x 232 note book @60x 232 2 teas Snacks @150x 56 pens@20x 232 felt pens@60x5					452,920	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	lunch for 12 CHAs @ 1000/= transport for 12 CHAs @ 500 SCHMT 3 lunch @ 1000 Driver lunch @ 500 Fuel @ 105x 20L sub total 226,460 in Bunyala (452,920)						
	Capacity building 10 artisans for SAFI & SATO pan latrine and SANMARK hall hire @ 1000 x 4 days 2 teas Snacks @ 150x 16 lunch @ 500 x 13x 4 days transport @ 300 x 10x 4 transport for 2 CHAs & instructor @ 1000 note book @ 50x 13 pens @ 20x 13 SCHMT 3 lunch @ 1000 Driver lunch @ 500 Fuel @ 105x 20L Subtotal 54,310 in Bunyala (217,240)					217,240	CGB
	OJTs on infection prevention and control in health facilities in Teso North (200,000)					200,000	CGB
	Conduct health care waste mgt. trainings to Health care workers in Teso North (800,000)					800,000	CGB
	To carry out OJT for health personnel on new emerging trends and guidelines in health in Teso North (300,000)		X			300,000	CGB
	Conduct trainings of food handlers on basic sanitation and hygiene practices in Teso North (300,000)	X	X			300,000	CGB
	Sensitize communities on hand washing in Nambale (250,000)	X	X	X	X	250,000	CGB
	Sensitize communities on provision of tippy taps at household level in Nambale (150,000)	X	X	X	X	150,000	CGB
	Training of 190 CHWs on standard case definition on notifiable diseases I Matayos (2,710,000)		X	X		2,710,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Training of HCWs on environmental indicators I Matayos (89,000)					89,000	CGB
	Conduct health care waste mgt. trainings to 80 Public Health Officers conference @ 600000, transport 80000 at county level	x	x	x	x	680000	CGB
	Sensitize sub county teams on health care waste management conference @300000 transport 120000 at county level	x	x	x	x	420000	CGB
	Conduct HCWM stakeholders meeting conference @375000, transport @ 150000 at county level.	X	x	x	x	525000	CGB
Commodities and supplies	Purchase of water treatment chemicals - 40,000 sachets of aqua tabs@ 10= 400,000 - 2 barrels of chlorine granules @ 7,000=14,000 300Soluble chlorine (5 litre tins) @3000= 900,000 in Samia (1,314,000), Matayos (3,000,000) 3 CHLORINE GRANULES 45kg drum @ 18000/= in Bunyala (108,000) Purchase of ACQUA TABS 10000 @ 10 for Bunyala (200,000) Purchase of PUR 5000@ 10 for Bunyala (200,000) Distribution of Chlorine and aqua tabs Household water treatment in Teso North (800,000), Butula (100,000) Distribution of Aqua tabs at household levels in Nambale (500,000)	X	X	X	X	6,222,000	CGB
	Procurement of fungicides/pesticides for vector control -100 tins of sevin powder @ 80= 8,000 - 400 satchets of Icon @ 900=360,000 in Samia (368,000), Nambale (400,000), Teso South	X	X	X	X	3,918,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	(500,000), Matayos (2,000,000) - Procurement of bedbug control chemicals in Nambale (200,000) - Procurement of termicides in Nambale (300,000) - Procurement of Dudu sevin in Nambale (150,000)						
	Purchase of motor bikes 10 motorbikes @50,000=500,000 in Samia (500,000), Teso South (500,000)	x	X	x	x	1,000,000	CGB
	Purchase of typhoid vaccine -166 dozes @ 1200=200,000 in Samia (200,000), Teso South (312,000)	X	X	X	X	512,000	CGB
	Purchase of waste bins in Teso North (3,000,000)	X				3,000,000	CGB
	Purchase of bin liners in Teso North (1,000,000)	X				1,000,000	CGB
	Purchase of hand washing equipment in health facilities in Teso North (600,000)		X			600,000	CGB
	Refilling of 530 chlorine dispensers in Nambale (300,000)	X	X	X	X	300,000	CGB
	10 Water sampling kit@ 4500 in Bunyala (1,800,000)	X	X	X		1,800,000	CGB
	Food sampling kit Purchase of 10 sampling kit@ 3500 in Bunyala (70,000)		X			70,000	CGB
	Typhoid vaccination for food handlers @38500	x	x	x	x	38500	CGB
Other expenses	Medical examination and issuance medical certificates to food handlers in Teso North (200,000), Nambale (250,000)	X	X			450,000	CGB
	Conduct World toilet day commemoration in Nambale (200,000) and Teso North @ 300000		X			500,000	CGB
	Capacity build health personnel on health and safety practices and procedures at workplaces in Teso North (200,000)					200,000	CGB
	Community sensitization on public health laws and regulations in Teso North (100,000)					100,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Repair of gutters at Nambale SCH (84,000)	X			X	84,000	CGB
	To carry out health education programs on local mass media in Teso North (2,000,000)		X			2,000,000	CGB
	To conduct Global hand washing day in Teso North (300,000), Nambale (200,000)		X			500,000	CGB
	Monitoring performance and evaluation of public health programing Teso North (1,400,000)	X	X			1,400,000	CGB
	Collection and incineration of medical waste in Teso North (600,000)	X	X			600,000	CGB
	Supervise collection and disposal of medical waste from private health facilities in Teso North (300,000)	X	X			300,000	CGB
	Conduct public health outreaches to inspect and license food premises in Teso North (1,200,000)	X	X			1,200,000	CGB
	Conduct public Health stakeholder meetings in wards/ locations/ sub- locations in Teso North (1,200,000)	X	X			1,200,000	CGB
	To carry out OJT for health personnel on new emerging trends and guidelines in health in Teso North (300,000)		X			300,000	CGB
	Condom distribution to public outlets in Teso North (2,000,000)	X	X			2,000,000	CGB
	Conduct public clean up days in Teso North (300,000)	X	X			300,000	CGB
	Collection of food samples for analysis in Teso North (200,000)	X	X			200,000	CGB
	Inspection of liquor premises for licensing in Teso North (50,000)	X				50,000	CGB
	Collection of water samples for public health analysis in Teso North (200,000)	X	X			200,000	CGB
	Chlorination of individual water sources in communities in Teso North (300,000), Nambale (200,000)	X	X			500,000	CGB
	Emergency preparedness and response in sanitation in Teso North (700,000)	X	X			700,000	CGB
	Conduct disinfestations of jiggers in communities	X	X			2,700,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	and schools in Teso North (2,400,000), Nambale (300,000)						
	Conduct public treatment to eradicate jiggers in human populations in Teso North (1,200,000)	X	X			1,200,000	CGB
	Conduct Indoor residual spraying to control mosquitoes and bed bugs in Teso North (2,000,000)	X	X			2,000,000	CGB
	Carry out Environment/workplace audits to ensure they comply to standard guidelines in Teso North (300,000)	X				300,000	CGB
	Conduct workplace accidents and injury investigations and advice department in Teso North (300,000)					300,000	CGB
	Conduct Risk and vulnerability assessment in workplaces in Teso North (400,000)	X	X			400,000	CGB
	Conduct public inspections in urban areas to control environmental pollution in Teso North (50,000)					50,000	CGB
	Inspection of houses to enforce Provision of ventilation on adequate ventilation in Teso North (100,000)	X	X			100,000	CGB
	Inspection of drainage systems for liquid waste disposal in Teso North (45,000)	X	X			45,000	CGB
	Law enforcement by prosecution of public health offenders in Teso North (100,000)	X	X			100,000	CGB
	Conduct building site inspection to ascertain health and sanitation suitability in Teso North (60,000)	X	X			60,000	CGB
	Conduct health care waste inspections in public and private health facilities in Teso North (30,000)					30,000	CGB
	Supervise health care waste collection by ensuring segregation and provision of appropriate waste receptacles/ bin liners in Teso North (50,000)	X	X			50,000	CGB
	Supervise health care waste collection by	X	X				CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	ensuring segregation and provision of appropriate waste receptacles/ bin liners in Teso South (50,000)					50,000	
	Inspection and licensing of private clinics and pharmacies in Teso North (100,000), Matayos (90,000)	X	X			190,000	CGB
	Inspection of Mortuaries and disposal of dead bodies in Teso North (600,000)	X	X			600,000	CGB
	Inspection and issuance of public health occupation certificates to premises in Teso North (100,000)	X	X			100,000	CGB
	To distribute and maintain SOPs and guidelines in health facilities in Teso North (100,000)	X	X			100,000	CGB
	IEC materials on RMNCH and WASH Posters 2000@ 200 A3 for Bunyala (800,000)	X		X		800,000	CGB
	Developed print and distribute menstrual hygiene booklet 500@1000/= in Bunyala (1,000,000)	x			x	1,000,000	CGB
	Protective clothings and equipment 20 Overcoat@ 700 20 heavy duty gumboots @950 20 pairs of heavy duty gloves @ 200 20 plastic caps @ 500/= 20 pair of plastic googles @350/= 10 Aluminium pressure 10L pumps @ 60,000/= SUB TOTAL 654,000/= in Bunyala (654,000,000)			X		654,000	CGB
	Install 4 medium size incinerator 200 Fire resistant bricks @350 800 Ordinary bricks@ 15/= 80 Bags of fire resistant cement@ 3500 20 Tonnes of sand@1500 1 roll of RBC Wire @ 16 Y 20 Rods @ 2000 36 Y 12 Rods @1500	X	X	X	X	1,230,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Transportation of materials@ 50000 Labor 250000 Contingency 100000 15 FT Lead chimney @5000 12 R6 wire @ 1000 4pieces of 4 ft square lead loading door@4500 4 pieces of 2ft square lead door inspection chamber @ 3500 4-wheel burrows @4000 in Bunyala (1,230,000)						
	Inspection of business premises in Matayos (90,000)	X	X	X	X	90,000	CGB
	Approval of plans and Inspection of building sites in Matayos (72,000)	X	X	X	X	72,000	CGB
	Conduct Public Health field visit in Matayos (250,000)	X	X	X	X	250,000	CGB
	Conduct Public quarterly review meetings in Matayos (250,000)	X	X	X	X	250,000	CGB
	Conduct Water and food sampling and testing in Matayos (70,000)	X	X	X	X	70,000	CGB
	Purchase burial grounds in Matayos (45,000)	X	X	X	X	45,000	CGB
	WASH promotion in Matayos (187,500)		X		X	187,500	CGB
	Environmental health and mitigation at Khunyangu SCH in Butula (1,000,000)	X	X	X	X	1,000,000	CGB
Sub-Program 10: Total						58,956,170	
Sub-Program 11: School health interventions							
Staffing	Hold refresher trainings for 90 Public Health Officers on School WASH Conference package 90pax @2000/= x 2 360,000/= Transport reimbursement 90pax @1000/= =180,000/= Resource person 3pax @3000/= x2 =18,000/= Facilitators transport 3pax @ 1000/= x 2 = 6,000/= Production of WASH material – 53,000/=		x			620,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Airtime 1000/=						
	Induction of 1000 health teachers on school WASH Conference package 1000pax @ 1,500/= 1,500,000/= Transport reimbursement 1000pax @ 1000/= =1,000,000/= Resource person 3pax @ 3000/ =9,000/= Facilitators Transport @ 1000/= =3,000/= Production of teaching material 27,500/= Airtime 500/=					2,540,000	CGB
	Conduct trainings and sensitization on mass deworming in Matayos (190,250), Teso North (600,000)	x	x	x	x	790,250	CGB
	Training of 120 teachers on Menstrual hygiene & school health clubs, youth friendly services Pax 132 Snacks @ 200 x 132 = 24,000 Lunch @ 500 x 120 = 60,000 Transport @ 300 x 120 = 36,000 Facilitators allowance @ 3000 x 12 = 36,000 transport for facilitators @ 1000 x 12 = 12,000 note book @ 60 x 120 = 7,200 pens @ 20 x 120 = 2,400 felt pens @ 60 x 3 x 4 = 720 LCD hire @ 2000 x 4 = 8000	=	x	x	x	150,320	CGB
Commodities and supplies	Purchase of school deworming programme drugs		x			5,000,000	Evidence Action
	Purchase IRS commodities for Matayos Sub County					3,200,000	CGB
	Purchase of PT test commodities in Matayos (1,200,000)					1,200,000	CGB
	Purchase of MHM materials for the MHM lab 1 Gazebo tent @ 30,000 -Assorted MHM materials=30,000 in Samia (60,000)	x			x	60,000	KSHIP

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Purchase of IEC materials on adolescent health and school WASH and Posters 2000@ 200 A3 in Bunyala (800,000)	x		x		800,000	CGB
Other expenses	64 PHOs to attend at least 4 health club meetings in a year Lunches 64pax @ 1000/= x 4 = 256,000/=	x	x			256,000	CGB
	Hold biannual county stakeholders meeting Conference package 30pax @ 2000/= 60,000/= Transport reimbursement 30pax @ 2000/= 60,000/= Resource person 3pax @ 3000/=9,000/= Airtime 500/=		x			258,000	CGB
	WASH promotion in Matayos (120,000) Lunches 60pax x 1000/= 60,000/= Transport 60 pax x 1000/= 60,000/=	X		X		120,000	CGB
	Conduct national deworming exercise and vitamin A supplementation -Allowances for officers @ 80,000 -Fuel for supervision=20,500 -photocopy charges= 3,000 -Courier services= 3,000 -Allowances during review meeting=30,000 in Matayos (125,500), Samia (136,500), Nambale (3,000,000), Bunyala (1,751,500), Teso South (5,000,000) and Butula (205,000)				x	112,000	Evidence Action
	Food and water sampling in schools courier charges – 71,000 -lab charges -19,000 in Samia (90,000)	X	X	X	X	90,000	CGB
	Safety assessment in schools -Lunches for 10 officers @ 1000 x 2=20,000 -Photocopy of assessment tools= 21,000 -Fuel for supervision= 10,000 in Samia (51,000)	X	X	X	X	51,000	CGB
	Dissemination and Distribution of policies and guidelines on school health (SC SHFP) Lunches for 7pax @ 1000/=x 10days = 70,000/=					140,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Transport 7pax @1000/=x 10 days =70,000/=						
	Installation of tippy taps near the toilets in Teso South (200,000)	x	x	x	x	200,000	CGB
	Monitoring and evaluation/ Regular inspection in Butula (180,000)	x	x			180,000	CGB
	Lunches 9pax @1000/= x10= 90,000/=						
	Transport 9pax @1000/=x 10 =90,000/=						
Sub-Program 11: Total						15,567,570	
Sub-Program 12: Community health – Level 1 interventions							
Staffing	Backfilling and training of CHWs on ICCM (5 days training) -Conference package@ 1500x 70 pax x 5 days= 525,000 -Transport allowance for 73 pax x1000 x 5= 365,000 -facilitation allowance- 3x 2000x5 days= 30,000 -SCHMT supervision allowance- 2 SCHMT members x 2000x2=8,000 Fuel for HMT supervision= 3,000 x 2 days=6,000 in Samia (934,000)					934,000	LG
	Training of Ojibo CU on CCM -conference package- 1500x15 pax x5 days=112500 - Facilitation- 2000 x 3 fac. X5 days=30,000 Transport- 18 pax x 1000 x 5 days=90,000 in Samia (232,500)				X	232,500	LG
Commodities and supplies	Procure full CHW kits	X				1,061,000	CGB
						1,000,000	LG
	Purchase of white board marker pens, chalk and erasers for MOH 515 -60 marker pens @ 100=6,000 -60 erasers @50= 3,000 -5 boxes of chalk @ 100= 500 in Samia (9,500)	x	x	x	x	9,500	SCI

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
Other expenses	Conducting CHEWs review meetings in Nambale (180,000)	X		X		180,000	LG
	Conduct quarterly community dialogue days in 24 Community units -Lunch for 240 CHVs @300 X 240 X 4-288,000 - Lunch for 48 CHEWS @1000X4-192,000 - Lunch for 5 SCHMT @1000X4-20,000 - Transport for 5 SCHMT @500X4-10000 - Snacks for 80 participants @100X24X4-768000 in Nambale (1,278,000), Butula (447,000), Bunyala (1,286,400)	X		X		3,011,400	CGB
	Sensitize of CHCs & CHVs. In Nambale (100,000)	X		X		50,000	SCI
						50,000	LG
	Conduct Male Baraza's 13 sites -Lunches for 29 CHEWs@ 1000 x4= 116,000 -Lunches for 130 CHWs @ 500 x4= 260,000 in Samia (376,000)	x	x	x	x	376,000	SCI
	Conduct community actions and dialogue days Lunches for 58 CHEWs @1000 x 4= 232,000 Lunches for 340 CHWs @ x500 x4= 680,000 in Samia (630,300), Matayos (200,000)	x	x	x		510,300	SCI
						1,000,000	LG
	Community unit Support supervision 5 SCHMT 5Lunch@1000x5 days Driver lunch@500 x4 days Fuel 105x20L x4days Boat hire x 4 days to 11 islands @3000/= in Bunyala (47,400), Samia (200,000) Matayos (180,000)	X	X	X	X	227,400	CGB
						200,000	LG

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	CHIBS data review meetings for CHAs & HCWs Pax 53 plus 5 SCHMT hall hires @2000 2 teas& Snacks @150x 58 lunch@1000x58 transport @500x58 note book @60x58 pens@20x58 felt pens@60x5 LCD hires @2000 Sub total 104,640/= in Bunyala (418,560)	x	x	x	x	418,560	LG
Sub-Program 12: Total						9,260,660	
Sub-Program 13: Health Promotion Interventions							
Staffing	Training of 210 CHVs (30 CHVs per sub county) on prevention and control of emerging conditions 80 pax x 3 days x 1000/= x 4 quarters (Transport and Lunch) 80 pax x 200/= x 3 days x 4 quarters (tea and snacks) 6 facilitators x 2000/= x 3 days x 4 quarters 2 x 2000 x 3 days x 4 (Hall hire)	X	X	X	X	1,344,000	CGB
Commodities and supplies	Production of IEC materials Production of assorted IEC materials (Posters, Brochures, factsheets, roll up banners)	X	X			1,500,000	PSK
	Production of Radio spot health messages 7500/= X 12weeks x 4 quarters	X	X	X	X	360,000	CGB
	Purchase of 7 public address systems One set @ 300,000 x 7 sub counties	X				2,100,000	CGB
Other expenses	Hold health promotion advisory committee meeting 2500/= x 40 pax x 4 quarters (conference package) 1000/= x 40 pax x 4 quarters(transport)	X	X	X	X	560,000	PSK
	Conduct supervision of health promotion	X	X		X	110,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	activities in sub counties 2 officers x 1000/= x 5 days x 4 quarters(lunch) 1 driver x 500/= x 5 days x 4 quarters (Lunch) 3000/= x 5 days x 4 quarters			X			
	Stakeholders’ engagement. Conduct stakeholders’ meetings 2500/= x 40 pax x 4 quarters (conference package) 1000/= x 40 pax x 4 quarters(transport)	X	X	X	X	560,000	CGB
	Weekly live radio program 40/= x 12 weeks x 4 quarters	X	X	X	X	1,920,000	CGB
	Mark world health days @ 300,000 per quarter	X	X	X	X	1,200,000	CGB
	Establish a health promotion resource centre	X				1,200,000	CGB
	Sub-Program 13: Total						10,854,000
Program totals:							
Sub-Program 14: Eye Care Services							
Program Totals:							
Staffing	CHV Trainings on Eye Care	X	X	X	X	765,000	FHK
	PHC Training on Eye Care	X	X	X	X	460,000	CGB
	Training of; - 2 Ophthalmologist - 2 Cataract surgeons - 2 Ophthalmic nurses - 4 Ophthalmic assistants	x	x	x	x	2,600,000	CGB
Commodities and supplies	Purchase of 2 Slit lamps	X				112,000	CGB
	Purchase o f2 Ophthalmoscopes’	X				11,200	CGB
	Purchase of 5 Retino scopes	X				300,000	CGB
	Purchase of 5 Auto Refractors	X				1,500,000	CGB
	Purchase of 10 cataracts set	x				500,000	CGB
	Purchase of 5 Evisceration sets	x				300,000	CGB
	Purchase of 5 Chalazion	X				300,000	CGB
	Purchase of 5 Enudeation sets	X				300,000	CGB
	Purchase of 2 I care	X				2,400,000	CGB
	Purchase of 2 A scan	X				3,500,000	CGB
	Purchase of 5 Lensometer	X				4,000,000	CGB
	Purchase of 5 Bipolar cantery	X				250,000	CGB

Key output	Activities	Q 1	Q 2	Q 3	Q 4	Total amount	Source of funds
	Purchase of 5 Operating couches	X				200,000	CGB
	Purchase of 10 cataracts kits			X		320,000	CGB
	Purchase of 10 Povidone Iodine 5L X10			X		50,000	CGB
	Purchase of 50 Hartman's Soln 50 boxes			X		19,500	CGB
	Purchase of 100, Intracameral Pilocarpine			X		28,000	CGB
Other expenses	Conduct Eye Support Supervision (Quarterly	X				528,000	FHK
	Maintenance of eye equipment	X	X	X	X	352,000	FHK
	Conduct Outreaches 3X10months	X	X	X	X	540,000	FHK
	Conduct Quarterly CMEs	X	X	X	X	88,000	FHK
	Conduct Dialogue Days Quarterly	X	X	X	X	480,000	FHK
	Carry out Radio Talk Show (Quarterly)	X	X	X	X	208,000	FHK
	Conduct Quarterly Eye Data Review Meeting	X	X	X	X	620,000	FHK
Sub-Program 14: Total						20,731,700	

Program totals:							
Sub-Program 15: UHC							
Staffing	Sensitization the community on UHC/NHIF programs and activities - CG/Partners 50 pax per Ward X 35 Wards Snacks @200/- X 50 X 35= 350,000/- Facilitators lunch @ 1000/- X 3 X 35= 350,000/= Transport fuel @4000/- X 35 wards = 140,000/= Drivers lunch @750/- X 35 Wards 26,500/=	X	X	X	X	621,250	CGB
	Train CHVs on CBMNC module 100 pax 1000/= X 35 wards Total 2185 CHVs Lunch /transport 2185CHVs X 10 days X 600 = 13,110,000			X	X	22,910,000	CGB

Resource persons allowances @3000/ X 4 X 35 Wards X 10days = 4,200,000 Lunches/transport facilitators @2000/- X 4 X 4 X 10 X 35 Wards = 5,600,000						
Train CHAs on UHC module 199 CHAs lunch/transport @ 1500/= X 5 days = 1,492,500 Lunch/ transport for facilitators 4 paxX @2000/= X 5 days X 7 SCs = 280,000 SCHMT lunch @1000/= X 4 X 5days X 7 SCs = 280,000 Fuel for SCHMT @3000/- X 5 days X 4 pax X 7SCs = 420,000		X	X		2,472,500	CGB
Train CHVs on basic module of CBHMIS Technical module 2 CU s per SC Lunch for 140 CHVs X 3 days X 600 = 504,000 Lunch/ transport for facilitators 4 pax X 7SCs X 3 days X 2000 = 168,000 Snacks for CHVs @200 pp X 140 X 3 days = 84,000 Print reporting tools for 2,84 CHVs @ 500 = 1,092,000		X	X		1,88,000	CGB
FANC TRAINING Conference package 75 Pax X 3000 X 3 days = 675,000 Transport refund 75 Pax X2000 X 3 days =450,00 Resource persons 5 Pax X 3000 X 3 days x 2 sessions = 90,000 Fuel for local running 2000 X 3 days x 2 sessions = 12,000 Drivers lunch 750 X 3 days x 2 sessions =4,500	X	X	X	X	1,272,000	CGB
Training Community Health Volunteers on MNCH 430 Participants Conference package 430 Pax X 1500 X 3 days = 1,935,000	X		X		2,966,500	CGB

Transport refund 430 Pax X 500 X 3 days = 645,000 Manuals @ 550 X 430 copies = 236,500 Resource allowance 5 Pax X 3000 X 3 days X 2 sessions = 90,000 Transport refund for resource officers @ 2000 X 5 Pax X 3 days x 2 sessions = 60,000						
Community Health Committees Sensitization meeting Lunch and transport 1,840 Pax X 1000 X 1 day = 1,840,000 Resource allowance 5 X 2000 X 10 sessions = 100,000 Refreshment = 100,000 County Support Team = 150,000	X	X	X	X	2,190,000	CGB
Infection prevention training Non-residential, 7 sessions Conference package 40 Pax X 2000 X 3 days x 7 sessions = 1,680,00 Transport refund 40 Pax X 1000 X 3 days x 7 sessions = 840,00 Resource persons 5 Pax X 3000 X 3 days x 7 sessions = 315,000 Hall hire 2000 X 3 days x 7 sessions = 42,000	X	X	X	X	2,877,000	CGB
<i>Senstization of casual workers on waste segregation and infection prevention</i> Snacks @ 200x300 pax x 1 day = 60,000 Transport refund 500x 300 = 150,000			X		210,000	CGB
<i>Family Planning training, residential for HCWs</i> Accommodation half board 2500 X 75 Pax X 5 days = 937,000 Transport refund 75 Pax X 2000 = 150,000 Resource persons 5 Pax X 3000 X 5 days x 2 sessions = 150,000 Hall hire 3000 X 5 days x 2 sessions = 30,000		X		X	1,267,000	CGB
<i>Commodity management training for Nurses</i> Non-Residential		X		X		CGB

Conference package @3,000 X 65 pax x 5 days x 2 sessions = 1,950,000 Daily transport 65@2000x5days x2 sessions =1,300,000 Resource Persons @3000 X 5pax x 5 days x 2 sessions =150,000					3,400,000	
Training of 30 health workers on baby friendly community initiative		x			595,000	CGB
Training of CHVs on Family MUAC		X			98,000	CGB
Training of CHAs on Family MUAC	X				297,500	CGB
Trainings of 30 CHV and 21 CMSG on BFCI		x			510,000	CGB
Train 280 CHV (40 PER SUB COUNTY) on community IMNCI Hall hire @ 3500 x 5 x 7 = 122,000 Hire of LCD projector @ 3500 x 5 x 7 = 122,000 Stationery (1 flip chart, 43 note books, 43 biros, 6 marker pens, 1 masking tape) =11,300 Resource person allowance @ 2000 x3 x 5 x 7 = 210,000 Photo copy of resource material @ 1000 x 7 = 7000 Transport for participants@ 500 x 40 x 5 x 7 = 700,000 Tea and snacks @ 200 x 43 x 5 x 7 = 301,000 Lunch for participants @ 500 x 43 x 5 x 7 =752,500	X	X	X	X	2,225,800	CGB
Train 30 HCW on KMC: Conference package @ 3000 X 33 X 3 =297,000 Transport @ 1000 X 30 X 3 = 90,000 Resource person allowance @ 3000 X 3 X 3 = 27,000 Photocopy @ 2000 Fuel @) 120 X 10 ltr x 1 day Drivers lunch @ 500			X		417,500	CGB

	<p>Train 24 HCW IMNCI: Conference package @ 3000 X 27 X5 = 405,000 Transport @ 1000 X 24 X 5 = 120,00 Resource person allowance @ 3000 X 3 X 5 = 45,000 Photocopy @ 2000 Printing of resource materials 800 X 24 pieces = 22,400 Fuel @ 120 X 10Ltr X 4 days = 4,800 Drivers lunch @ 500 x 4 = 2000</p>				X	621,200	CGB
	<p>Sensitization and screening of community on NCDs (2 Cus per sub county) Mobilization @ 500 x 2 x2 x 7 x 2 = 28,000 Resource persons allowance @ 2000 x 3 x2 x 7 = 56,000 Photo copy Resource material @ 500 x 2 x 7 = 7000 Purchase of screening commodities (glucometer with strips @ 7000 x 7 x 2 =140,000 Purchase 7 BP machines - @ 10,000 = 70,000</p>	X	X	X	X	329,000	CGB
	<p>Conduct CME targeting private health practitioners Tea and snacks for pax @ 300 x 22 x 4 = 26,400 Hall hire @ 5000 x 4 = 20,000 LCD hire @ 3500 X 4 = 14,000 Resource person allowance 2000 X2 X 4 = 16,000</p>	X	X	X	x	76,400	CGB
Commodities and supplies	Procurement of pharmaceuticals and non-pharmaceutical supplies including lab commodities for the two container clinics (Madibo and Bukati) and cushion the other health facility – NG	X	X	X	X	214,200,000	National Government

	Procurement of 50 Diaspect HB machines @ 65,000	x				3,250,000	National Government
	Procurement of 20 OLYMPUS CX 23 microscopes @ 180,000	X				3,600,000	National Government
	Verification and validation of lab commodities 4 sessions quarterly @ 40,000 quarterly - 4 officers X 1000/= X 4 days X 4 quarters = 64,000 - Sample stabilizers @ 16,000 per qtr X 4 = 64,000 - fuel ks 8,000 per qtr X 4 = 32,000	x	x	x	x	160,000	National Government
	Distribution and redistribution of lab commodities Fuel 7 days @ 2,000 = 14,000 Lunches for 2 officers for 7 days @ 1,000 = 14,000 Drivers' lunch @ 500 X 7 dys = 3,500	x	x	x	x	121,500	National Government
	Procurement of 20 lab refrigerators @ 150,000	x	x	x	x	3,000,000	National Government
	Procurement of lab commodities for the two container clinics at Bukati and Madibo, @ 300,000 per quarter	x	x	x	x	2,400,000	National Government
	Procurement of lab commodities for other labs countywide	x	x	x	x	48,000,000	National Government
Other expenses	Servicing of basic laboratory equipment	x				1,000,000	National Government
	Quarterly community dialogue days, 100 Participants per Sub County Refreshments for 50 Pax X @ 100 = 5,000 Sub County team Fuel transport 1000 x 5 = 5,000	X	X	X	X	2,200,000	CGB

Driver @ 500 = 500 Total = 11,500 184 community dialogue days = 2,116,000 County team Support during dialogue days = 84,000						
Acceleration immunization activities Mobilization PAS @ 5000 X 2 days = 10,000 Fuel @ 3000 X 2 days = 6,000 Lunch @ 1000 X 2 Pax 4,000 Total = 20,000 Stakeholders meeting Lunch and transport @ 1000 X 50 = 50,000 Totals = 70,000 Biannual = 140,000 Supervision CHMT 1 Vehicle Fuel @ 3000 X 3 days = 9,000 Lunch @ 1000 X 4 X 3 days = 12,000 Drivers lunch@ 500 X3 days = 1,500 Totals = 22,000 SCHMT Vehicles Fuel @ 2000 X 2X 5 days = 20,000 Lunch @ 1000 X 6X 5 days = 30,000 Drivers lunch@ 500 X 2 X 5 = 5000 Totals = 55,000 Total Supervision 77,500 X 2 (Biannual) = 155,000 2 HCWs with CHV per site @ 16,500x 23sites x 2 (Biannual) = 759,000 Grand totals = 1,054,500	X	X	X	X	1,054,500	CGB
SCHMT Support supervision Lunch @ 1000 X 6 Pax x 5days x 7 = 210,000 Fuel @ 2,000 X 5 days x 7 = 70,000 Drivers lunch @ 500 X 5 days x7 = 17,500 Total = 297,500 X 4 Quarters = 1,190,000	X	X	X	X	1,190,000	CGB
Quarterly performance review at on UHC at SC	X	X	X	X	1,806,000	CGB

level 25 pax @1500/= X 4 qtrs X 7 SCs = 1,050,000 4 facilitators transport/lunch @1500/- X 4pa X 7 days X 4 = 672,000 Hall hire @3000/- 7 days X 4 = 84,000						
County level performance review on UHC Conference package for 35 pax X 4 quarters X 2000 = 280,000 Transport refund @2000/- X 30 pax X 4 qtrs = 240,000 Resource persons support 5 pax X 3000 X 4 = 60,000	X	X	X	X	580,000	CGB
Support supervision targeting private medical clinics Fuel @ 120 x 5 x 7 x 4 = 48,000 Photocopy of checklist 200 x 7 x 4 = 5,600 Lunch for supervisors 1000 X 5 X 5 X 4 = 100,000	X	X	X	X	153,000	CGB
Hold monthly community dialogue days quarterly for each of 199 Cus Snacks @ 200/- X 50 pax X 199Cus X 4 qtrs – 7,960,000 Lucnh for SCHMT @1000/= X 10 X 199 X 4 qtrs – 7,960,000 CHMT support @1000/= X 4 pax X 199 Cus X 4 qtrs – 3,184,000 Fuel for CHMT @4000/- X 199 X 4 qtrs – 1,584,000	X	X	X	X	20,688,000	CBG
Monthly integrated out reaches for 50 sites (5 Persons per site) Lunch and transport for 5 Health care workers @ 2000 X 50 sites x12 months = 6,000,000 Lunch for 2 Community Health volunteers @ 500 X 1 day x 50 sites =50,000 Coordination activities =80,000	X	X	X	X	6,130,000	CGB
Child health Support Supervision at county and sub county levels Fuel @ 120 x25 x 5 x 8 x 4 =480,000					816,000	CGB

Lunch@ 1000 x 6 x 5 x 8 = 240,000 Photocopy @ 500 x 8 x 4 = 16,000 Drivers lunch @ 500 x 5 x 8 x 4 = 80,000						
Setting up of breast feeding corners at level 2 and 3 health facility.				X	671,100	CGB
Monthly MTMSG and FTFSG meetings Pax lunches 56 @ 300 X 9 days = 151,200 CHV lunches 40 @ 500 X 9 days = 180,000 Transport refund for CHAs/CHEWs/Nutritionist 8 @ 1000 X 9 days = 72,000 Airtime – 800		X	X	X	404,000	CGB
Quarterly CHVs meetings Lunch for 20 CHVs @ 500 X 4 days = 40,000 Transport for CHEWs/CHAs/Nutritionists 3@1000 X 4 days = 12,000		X	X	X	52,000	CGB
Sub-Program 15: Total					356,832,750.00	
TOTAL PROGRAMME BUDGET					1,912,704,605	

Program 3: General Administration, Planning, Management Support and Coordination

Program Outcome: Effective and efficient preventive and promotive health interventions within the county

Program Objective: To provide effective and efficient preventive and promotive health interventions across the county

Table 3.4: General Administration, Planning, Management support and coordination

Key output	Activities	Q 1	Q2	Q 3	Q 4	Total amount	Source of funds
Sub-Program 1: Health workers and human resource management							
Recruitment and deployment	Staff establishment	x				138,042,000	CGB
	a. Recruitment of 50 Medical laboratory officers, 88 KRCHN @ 77,250/= (81,576,000/=), 8 BSCN @ 102,750/= (9,864,000/=) 10 Clinical officers @ 82,520/= (9,902,400/=), 15 Pharm Techs @ 74,350/= (13,383,000/=) , 14 Nutrition Dietetic technologists @71,340/= (11,985,120/=), 2 Nutrition Dietetic technicians @ 67,770/= (1,626,480/=), 5 Medical laboratory technologists 75350/= (4,521,000/=) 4 HRIOs @ 72,000/= (3,456,000/=) 2 PHO @ 72,000/= (1,728,000/=)						
	b. replacement of 6 retired staff (six lab specialists) @120000	x				8,640,000	CGB
	c. Recruit and post two staff at Busia border points, trailer park @72000	x				1,728,000	CGB
	d. Absorption of 68 KRCHN @77250	x				63,036,000	CGB
	e. Absorption of 2 Bsn @102750	x				2,466,000	CGB
	f. Absorption of 10 Clinical Officers @ 82520	x				9,902,400	CGB
	g. Absorption of 5 Nutrition Dietetic Technologist @ 71340	x				4,280,400	CGB
	h. Absorption of 2 Nutrition Dietetic Technicians @ 67770	x				1,626,480	CGB
	i. Absorption of 5 Medical Laboratory Technologists @ 75350	x				4,521,000	CGB
	j. Absorption Of 5 Pharmaceutical Technologist @ 74350 Monthly	x				4,461,000	CGB

Key output	Activities	Q 1	Q2	Q 3	Q 4	Total amount	Source of funds
	K. Payment of casuals	X	X	X	X	29, 203, 445	CGB
	L. Personnel emoluments	X	X	X	X	1, 815, 555, 486	CGB
Training and Development (CPD)	Undertaking continuous professional development for 6 @ 35000x5days=1050,000 , sponsoring staff to undertake long courses= 2,280,000 , KSG 50 staff members Supervisory skills, 40 SMC& 10 SLDP,=11,370,000 conferences and workshops 40 people ¼ per diem@ 4000x 5days =800,000, accommodation 1,000,000 conference 500,000	x	x	x	X	17,000,000	CGB
	To induct all 200 newly recruited employees transport @ 1 000 x200 = 200,000 Conference packages @2 00 x 2500 x2days = 1,000,000 Facilitators 9 @ 2000 X 2days = 36,000. 220 casuals in all facilities@ 50,000	x	x	x	x	1,286,000	CGB
	Facilitate 7 Cos to attend annual scientific conference; Registration fee @ 10,000 x 7 Subsistence allowance @ 84000 X 7 X 4 Transport @ 4000 X7					333,2000	CG
	Facilitate 7 officers for management training (supervisory and senior management) Tuition /accommodation @ 170,000 X7 Subsistence allowance @ 2100 X 7 X 30 days Transport @4000 X 7					1,631,000	CG
Appraisal and supervision	Cascading of performance contract to 1,258 officers, Staff performance appraisal training and supervision	x	x	x	X	2,000,000	CGB
Staff Audit	Conduct staff audit		x			3,000,000	CGB
TNA	Carry out Training Needs Assessment			x		2,000,000	CGB

Key output	Activities	Q 1	Q2	Q 3	Q 4	Total amount	Source of funds
Advisory meetings (CHMT)	Hold at least 4 meetings on discipline, promotions and training, 2 on deployment of staff, 2 succession planning meetings, TWG, WORK COUNCIL	x	x	x	x	3,000,000	CGB
Staff welfare	Rewards for exemplary performance and exiting staff	x				5,000,000	CGB
Staff motivation	Team building targeting level 4 facilities managers 40 +10= 50 participants				x	1,000,000	CGB
Commodity and supplies	1. Office equipment's a. 3, Lap tops core i7@ 105,173 /=-, 3 desk top computers@ 85,844 and 2 printers @ 60,055, 1 scanner, 35,000, 2 hard disc 1tb 2,500		x			670,606	CGB
	2. Office furniture a.3 office tables, 6 chairs			x		120,000	CGB
	3. stationary a.100 reams of printing papers@880 b.1,300 spring/box files.@ 200 c. 2 cabinets, @ 30,000 3 staplers @ 300, 3paper punch@500, 1dozen of mark pens @ 1,200, 12 tonners 12A@ 57,500, 4 dozen of pens@ 300, 1 water dispenser Hot and Cold @ 20,000.	x				490,300	CGB
Other expenses	Supervision and sport checks	x	x	x	x	200,000	CGB
Sub-Program 1: Total						2,124,192,117	
Sub-Program 2: Construction and maintenance of buildings							
	Construction of Specialized New Mother and Child Hospital at Alupe	X	X	X	X	100,000,000	KDSP
	Construction of Medical wards @ Malaba Dispensary, Nambale Hosp & Sio Port @10,200,000	X	X	X	X	30,800,000	CGB
	Removal of Asbestos roof sheets and replacing them with 28-gauge iron sheets at BCRH	X	X	X	X	17,100,000	CGB
	Removal of Asbestos roof sheets and replacing them	X	X	X	X	6,100,000	CGB

Key output	Activities	Q 1	Q2	Q 3	Q 4	Total amount	Source of funds
	with 28-gauge iron sheets at Alupe Sub County Hospital						
	Construction of Kitchen Block at Teso North and Khunyangu Sub County Hospitals @ 10,000,000	X	X	X	X	17,000,000	CGB
	Renovation of Kitchen Block at Alupe Sub County Hospital	X	X	X	X	6,000,000	CGB
	Laboratory Services					2,300,000	CGB
	Construction and maintenance of buildings						
	a. Furnishing Commission 5 constructed laboratory						
	b. construction of 3 labs - Khunyangu, Matayos @600000	x				12,000,000	CGB
	Construction of Surgical ward at Khunyangu	X	X	X	X	5,000,000	CGB
	Repair of Laboratory						
	Mukhobola Health Centre	X	X	X	X	400,000	CGB
	Nambuku Health Centre	X	X	X	X	400,000	CGB
	Completion of Laboratory at Munongo	X	X	X	X	2,000,000	CGB
	Completion of Laboratories						
	Nasira Dispensary	X	X	X	X	2,000,000	CGB
	Namuduru Dispensary	X	X	X	X	1,500,000	CGB
	Completion of Maternities Blocks						
	Nambale Sub County	X	X	X	X	2,000,000	CGB
	Khayo Dispensary	X	X	X	X	3,000,000	CGB
	Musibiriri Disp,	X	X	X	X	2,000,000	CGB
	Sikarira Dispensary,	X	X	X	X	2,500,000	CGB
	Bukhalalire Dispensary	X	X	X	X	4,000,000	CGB
	Namusala dispensary	X	X	X	X	2,000,000	CGB
	Neela dispensary	X	X	X	X	2,000,000	CGB
	Nasira Dispensary	X	X	X	X	2,500,000	CGB
	Renovation of Maternity units						
	Budalangi Dispensary	X	X	X	X	500,000	CGB
	Sisenye Dispensary	X	X	X	X	500,000	CGB
	Mukhobola Health Centre	X	X	X	X	500,000	CGB
	Osieko Dispensary	X	X	X	X	500,000	CGB
	Port Victoria Hospital	X	X	X	X	1,000,000	CGB
	Construction of Burning Chambers						
	Teso North Sub County Hospital	X	X	X	X	600,000	CGB

Key output	Activities	Q 1	Q2	Q 3	Q 4	Total amount	Source of funds
	Bumala B Health Centre	X	X	X	X	600,000	CGB
	Ikonzo Health Centre	X	X	X	X	600,000	CGB
	Bumala A Health Centre	X	X	X	X	600,000	CGB
	Neela Dispensary	X	X	X	X	600,000	CGB
	Namusala Dispensary	X	X	X	X	600,000	CGB
	Busibula Dispensary	X	X	X	X	600,000	CGB
	Benga Dispensary	X	X	X	X	600,000	CGB
	Nambale Sub County Hospital	X	X	X	X	600,000	CGB
	Malanga Disepensary	X	X	X	X	600,000	CGB
	Construction of sanitation blocks						
	Sikaarira Dispensary	X	X	X	X	146,000	CGB
	Benga Dispensary	X	X	X	X	146,000	CGB
	Neela Dispensary	X	X	X	X	146,000	CGB
	Bumala B H/C,	X	X	X	X	146,000	CGB
	Igula Dispensary	X	X	X	X	146,000	CGB
	Masendebale Dispensary	X	X	X	X	146,000	CGB
	Munongo Dispensary	X	X	X	X	146,000	CGB
	Lwanyange Dispensary (2),	X	X	X	X	292,000	CGB
	Mundembu Dispensary (2)	X	X	X	X	292,000	CGB
	Musokoto Dispensary (2)	X	X	X	X	292,000	CGB
	Khayo Dispensary	X	X	X	X	146,000	CGB
	Amukura Health Center	X	X	X	X	146,000	CGB
	Drilling of a borehole						
	Bumutiru Dispensary	X	X	X	X	1,500,000	CGB
	Bwaliro Dispensary	X	X	X	X	1,500,000	CGB
	Amukura Health Center	X	X	X	X	2,000,000	CGB
	Completion of theatre at Nambale SCH	X	X	X	X	2,000,000	CGB
	Completion of ward at Madende HC	X	X	X	X	2,000,000	CGB
	Digging, Construction and Fencing of Placenta Pits						
	Malanga Dispensary	X	X	X	X	50,000	CGB
	Lwanyange Dispensary	X	X	X	X	50,000	CGB
	Madende Health Centre	X	X	X	X	50,000	CGB
	Bukhalalire Dispensary	X	X	X	X	50,000	CGB
	Musibiriri Dispensary	X	X	X	X	50,000	CGB

Key output	Activities	Q 1	Q2	Q 3	Q 4	Total amount	Source of funds
	Teso North Sub County Hospital	X	X	X	X	50,000	CGB
	Fencing and Gate Construction						
	Madende Health Centre	X	X	X	X	3,000,000	CGB
	Kocholia Sub County Hospital	X	X	X	X	3,000,000	CGB
	Sio Port Sub County Hospital	X	X	X	X	3,000,000	CGB
	Masendebale Dispensary	X	X	X	X	3,000,000	CGB
	Ikonzo Health Centre	X	X	X	X	3,000,000	CGB
	Bwaliro Dispensary	X	X	X	X	3,000,000	CGB
	Construction of Septic tank						
	Musokoto	X	X	X	X	900,000	CGB
	Mundembu dispensaries	X	X	X	X	900,000	CGB
	Musokoto dispensary	X	X	X	X	900,000	CGB
	Completion of Staff Houses						
	Malanga Dispensary Staff Houses	X	X	X	X	3,000,000	CGB
	Madende Dispensary Staff Houses	X	X	X	X	3,000,000	CGB
	Bukalama Dispensary Staff Houses	X	X	X	X	3,000,000	CGB
	Renovation of the buildings						
	Musokoto dispensary	X	X	X	X	2,000,000	CGB
	Madende HC (Dispensing	X	X	X	X	2,500,000	CGB
	Sio Port Hospital Main Store	X	X	X	X	1,000,000	CGB
	Burinda Dispensary	X	X	X	X	500,000	CGB
	Bumutiru Dispensary	X	X	X	X	500,000	CGB
	Bumala B Health Centre	X	X	X	X	1,000,000	CGB
	Masendebale Dispensary	X	X	X	X	500,000	CGB
	Ikonzo Health Centre	X	X	X	X	1,500,000	CGB
	Musibiriri dispensary	X	X	X	X	500,000	CGB
	Bwaliro Dispensary	X	X	X	X	500,000	CGB
	Bukalama Dispensary	X	X	X	X	500,000	CGB
	Wakhungu Dispensary	X	X	X	X	500,000	CGB
	Matayos drug store	X	X	X	X	400,000	CGB
	Matayos KEPI store	X	X	X	X	300,000	CGB
	Mayenje Dispensary	X	X	X	X	500,000	CGB
	Munongo Dispensary	X	X	X	X	500,000	CGB
	Nasira Dispensary	X	X	X	X	500,000	CGB
	Construction of sewerage system at Bumala B HC	X	X	X	X	2,500,000	CGB

Key output	Activities	Q 1	Q2	Q 3	Q 4	Total amount	Source of funds
	Construction of sewerage at Ikonzo HC	X	X	X	X	2,500,000	CGB
	Electricity installation at Namusala Dispensary	X	X	X	X	600,000	CGB
	Electricity installation at Musibiriri Dispensary	X	X	X	X	600,000	CGB
	Electricity installation at Mafubu Dispensary	X	X	X	X	600,000	CGB
Sub-Program 2: Total						293,290,000	
Sub-Program 3: Procurement of medicine, medical and other supplies							
	Procurement of renal supplies at BCRH	X	X	X	X	17,492,250	CGB
	Procurement of dental supplies at BCRH	X	X	X	X	21,035,700	CGB
	Procurement of dental supplies, Teso North Hospital	X	X	X	X	922,780	CGB
	Procurement of Ophthalmic Drugs Teso North	X	X	X	X	216,670	CGB
	Procurement of Ophthalmic Drugs, Teso South	X	X	X	X	3,873,445	CGB
	Procurement of Ophthalmic Drugs Matayos	X	X	X	X	18,252,050	CGB
	Procurement of Ophthalmic Drugs Butula	X	X	X	X	3,201,236	CGB
	Procurement of Ophthalmic Drugs Bunyala	X	X	X	X	412,165	CGB
	Provision of essential drugs – Teso North	X				53,490,493	CGB
	Provision of essential drugs - Teso South	X	X	X	X	51,970,958	CGB
	Provision of essential drugs - Matayos	X	X	X	X	99,463,395	CGB
	Provision of essential drugs - Butula	X		X	X	38,883,263	CGB
	Provision of essential drugs -Samia	X		X	X	27,901,547	CGB
	Provision of essential drugs -Nambale	X	X	X	X	37,184,812	CGB
	Provision of essential drugs -Bunyala	X	X	X	X	23,088,338	CGB
	Procurement of Non Pharms – Teso North	X	X	X	X	32,888,434	CGB
	Procurement of Non Pharms – Teso South	X	X	X	X	28,203,830	CGB
	Procurement of Non Pharms – Matayos	X	X	X	X	100,620,272	CGB
	Procurement of Non Pharms – Butula	X	X	X	X	31,428,296	CGB
	Procurement of Non Pharms – Samia	X	X	X	X	13,420,522	CGB
	Procurement of Non Pharms - Nambale	X	X	X	X	31,664,896	CGB
	Procurement of Non-Pharms - Bunyala	X	X	X	X	27,066,683	CGB
	Procurement of Programme drugs and Non-Pharms – Teso North	X	X	X	X	169,442,482	NATIONAL GOVERNMENT
	Procurement of Programme drugs and Non-Pharms – Teso South	X	X	X	X	74,476,659	NATIONAL GOVERNMENT

Key output	Activities	Q 1	Q2	Q 3	Q 4	Total amount	Source of funds
	Procurement of Programme drugs and Non-Pharms - Matayos	X	X	X	X	24,973,334	NATIONAL GOVERNMENT
	Procurement of Programme drugs and Non-Pharms – Butula	X	X	X	X	107,989,413	NATIONAL GOVERNMENT
	Procurement of Programme drugs and Non-Pharms - Samia	X	X	X	X	30,707,907	NATIONAL GOVERNMENT
	Procurement of Programme drugs and Non-Pharms - Nambale	X	X	X	X	11,744,468	NATIONAL GOVERNMENT
	Procurement of Programme drugs and Non-Pharms - Bunyala	X	X	X	X	71,916,236	NATIONAL GOVERNMENT
	Procurement of Radiology Supplies, Teso North	X		X	X	6,639,850	CGB
	Procurement of Radiology Supplies, Teso South	X		X	X	1,681,000	CGB
	Procurement of Radiology Supplies, Matayos	X			X	13,377,200	CGB
	Procurement of Radiology Supplies, Butula	X		X	X	1,260,750	CGB
	Procurement of Radiology Supplies, Samia	X		X	X	840,500	CGB
	Procurement of Radiology Supplies, Nambale	X				840,500	CGB
	Procurement of Radiology Supplies, Bunyala	X		X	X	1,260,750	CGB
	Disposal of expired pharmaceuticals			X	X	10,000,000	CGB
	LABORATORY SERVICES	x	x	x	x	42,000,000	CGB
	REAGENTS AND CONSUMABLES						
	a. purchase of other essential lab reagents						
	b. purchase of stationery	x	x	x	x	400000	CGB
	c. Distribution and redistribution of lab commodities	x	x	x	x	200000	CGB
	d. Purchase specialized Personal Protective Equipment (PPE) [biosafety suits]	x				160000	CGB
	e. hematology reagents					684000	CGB

Key output	Activities	Q 1	Q2	Q 3	Q 4	Total amount	Source of funds
	f. chemistry reagents	x				684000	CGB
	g. microbiology reagents	x				784000	CGB
	Provide financial support and logistics to distribution and redistribution of commodities in all sub counties	X		x	x	500,000	CGB
	Support supervision on commodity management CHMT team SCHMT team	X		X	X	300.000	CGB
	Perform quarterly data audit, review and feedback on commodity management	X		X	X	400,000	CGB
	HPT Establishment						
	4way work station 1	X				120, 000	AFYA UGAVI
	Desk & Seat 4	X				80,000	
	Computer/laptop 4	X				90,000	
	Mobile Phones 4	X				15,000	
	Printer1	X				30,000	
	Cartridges (6MOS) 1	X				25,000	
	Microwave 1	X				20,000	
	Electric Kettle 1	X				5,000	
	Water dispenser 1	X				15,000	
	Utensils 1	X				20,000	
	Stationery (6MOS) 1	x				10,000	
	Blinds/Curtains 1	X				10,000	
	Lockable Cabinet 4	X				20,000	
Sub-Program 3: Total						1,235,985,384	
Sub-Program 4: Procurement and maintenance of medical and other equipment							
	Procurement of Utility vehicle (4WD 9-Seater Closed Body 6000 C, C, Off Ground Clearance 2feet) - Matayos (6,600,000)	x				6,000,000	CGB
	Procure 10 Data backup external 1 Terabyte hard discs for BCRH, 6 Sub County Hospitals and CHMT @6,000		x		x	60,000	CGB
	Procurement of KMC equipment for Nambale SC						

Key output	Activities	Q 1	Q2	Q 3	Q 4	Total amount	Source of funds
	1 Reclining bed @ 50000 1 Reclining Chair @ 35000 1 Digital weighing scale @ 150000 1 TV set @ 35000, 1 DVD players @ 10000 4 Room warmers (for all sites) @ 7000 - 28000 4 Wooden linen cupboards @ 9000 – 36000 KMC for Health facilities in Bunyala (200,000)	x				544,000	CGB
	Rehabilitation of water and sewerage system at Nambale SCH	x	x			800,000	CGB
	Electricity fittings and system at Namable SCH	x				500,000	CGB
	Purchase 1 bio safety cabinet for Nambale SCH @300,000/-		x			300,000	CGB
	Bio safety work station for TB at Madende, Malanga, Lwanyange and Khayo @250,000	x				1,000,000	CGB
	Purchase 2 microscopes for Mundembu and Musokoto dispensary @250,000/-	x				500,000	CGB
	Purchase a Centrifuge for Mundembu, Igara, Musokoto and Khayo dispensaries @60,000/-	x				240,000	CGB
	Procure 4 blow driers for Mundembu, Khayo, Igara and Musokoto Dispensaries @ 8,000/-	x				32,000	CGB
	Procure 4 laboratory fridges for Mundembu, Igara, Khayo and Musokoto dispensaries	x				240,000	CGB
	Purchase a shaker for Mundembu dispensary	x				30,000	CGB
	Procure haemocue for Mundembu dispensary	x	x			700,000	CGB
	Purchase of other medical equipment in 9 Health facilities in Nambale, 4 in Butula (Bumutiru, Musibiriri, Mafubu, Neela) (13 autoclave machines @ 80,000 – 1,040,000 50 digital thermometers @1000 – 500,000 10 digital N6 BP machine @ 20000 – 200,000 10 delivery coaches @ 55,000, - 550,000 10 stethoscopes @ 10000 - 100,000 2 delivery sets @ 5000 – 10000 10 storage cabinets @15,000-150,000 10 stitching sets @4000-- 40,000	x	x	x	x	2,590,000	CGB

Key output	Activities	Q 1	Q2	Q 3	Q 4	Total amount	Source of funds
	Procurement and installation of 5 water tanks (10000lts) at Nambale SCH, Khayo, Mundembu and Musokoto @ 100,000		x	x		500,000	CGB
	Purchase of 10 fridge voltage stabilizers	x				250,000	CGB
	Purchase of delivery packs for 10 per 7 Sub Counties @ 20,000	x				1,400,000	CGB
	Procurement of Desk pharmacy equipment for Samia Sub County; desktop@30000x2=60000, Backup @10000x2=20000 and antivirus @2000x2=4000 -		x			84,000	CGB
	Procurement of 4 laptops for 4 SCHMT (SCPHN,SCDSC,SCPHO &SCMOH)@80,000/- ➤ 4 x 80,000/- = 360,000/- Purchase of a Modern LCD Projector@60,000/- Matayos (420,000)	x				420,000	CGB
	Purchase of beds and linens for Bumala A, Bumala B, Bwaliro, Bukhalalire					2,500,000	CGB
	Maintenance of laboratory equipment's in Bunyala (72,300).	x	x	x	x	72,300	CGB
	Purchase diagnostic equipment's for Non-Communicable Diseases					1, 630,000	CGB
	Procurement of 0.05mls AD solo shot (pack of 100s = 286) @ 1150/=	x	x	x	X	328,900	CGB
	Procurement of 0.5 mls AD solo shot (Pack of 100s = 10,260) @ 600/=	x	x	x	x	6,156,000	CGB
	Procurement of 2mls with G23 needle, (Pack of 100s = 2,116) @ 455/=	x	x	x	x	962,780	CGB
	Procurement of 5mls with G21 needle, (Pack of 100s = 492) @ 650/=	x	x	x	x	319,800	CGB
	Procurement of 527 safety boxes (Pack of 25s)	x	x	x	x	2,371,500	CGB
	Procurement of cotton wool	X	X	X	X	786,000	CGB
	Refilling of gas cylinders 12 Teso North + 12 Samia + 9 Nambale + 10 Matayos+ 10 Butula + 10 Teso South + 9 Bunyala at 3000/= each	x	x	x	x	864,000	CGB
	Procurement of Fridge guard for 250 fridges @ 5000/=		x			1,250,000	CGB

Key output	Activities	Q 1	Q2	Q 3	Q 4	Total amount	Source of funds
	Procurement of more vaccine carriers - Teso North	X	X	X	X	230,000	CGB
	Procure more new EPI fridges for the new facilities - Teso North	X	X	X	X	500,000	CGB
	Repair and maintenance of cold chain equipment levels 2,3,4 Transport@ 1000x2x4x12=96,000 Lunches@ 1000x2x4x12=96,000 Assorted goods in all the 7 Sub Counties	X	x	x	x	1,344,000	CGB
	Procurement of 150 stabilizers @ 35,000/=		X			5,250,00	CGB
	Procurement of 150 fridge guard @ 3000/=		x			450,000	CGB
	LABORATORY SECTION						
	8. EQUIPMENT	X				1850000	CGB
	f) purchase of basic equipment ,5 microscopes @ 180000, 10 centrifuges @ 80000, 10 x100 objectives @ 15000						
	c. Purchase blood transfusion components equipment; Purchase two Cryo Centrifuges @800000, Purchase of 4 Plasma Separators @50000, purchase Digital Blood Balances @ 30000, purchase blood donor coaches @400000	X				2000000	CGB
	c) purchase of other lab equipment, Purchase 2 BSL II cabinets for Khunyangu, Teso north SCH @ 1200000, placement of 1 gene X pert machine at Alupe@ 4000000, Purchase Histopathology equipment-BCRHL- Microtome & automatic tissue processor for 12000000, Purchase of 2 water testing equipment @40000	X				18,480,000	CGB
	d) Maintenance of lab equipment; Servicing of laboratory equipment @ 1000000, Shipment of pipettes, timers for calibration for the 7 sub-counties twice @ 30000	X		x		1,060,000	CGB
	Purchase of X-ray at Sio-port				x	6,500,000	KDSP
Sub-Program 4: Total						64,215,280	
Sub-Program 5: Management and coordination of health services							
	Conduct facility-based mentorship and continuous						

Key output	Activities	Q 1	Q2	Q 3	Q 4	Total amount	Source of funds
	medical education in Nambale	X	X	X	X	190,000	CGB
	Conduct quarterly facility health committee meeting for the 7 sub-county Hospital- 4000x4x7=(112000) 3500x4x7x10=(980,000) 14 Health centres (9x1000x4x14(504000) 65 Dispensaries-9x1000x4x65(2,340,000)	X	X	X	X	3,936,000	ADC
	4 Hold meetings with clinical officer managers (total 20) Hall hire @ 3500 LCD @3500 Tea and snacks @300 X20 X 4 Transport 1000 X 20 X 4	X	X	X	X	111,000	CG
	Disseminate clinical guidelines Hall hire @ 3500 X 2 LCD @ 3500 X 2 Tea and snacks @ 300 X30 X2 Transport @ 1000 X30 X 2	X		X		92,000	CG
Sub-program 5: Total						4,329,000	
Sub-program 6: Health sector planning, budgeting and monitoring and evaluation							
Planning	Development of facility , sub county and County AWP documents Sensitization of 42 (Sub-county teams and 8 CHMT members) Accommodation 42 X 5000 X 3 days = 630,000 Conference 50X 3000 X 3 days = 450,000 Dinner – 42X 1000X 3 days – 126,000 Transport refund 42X 1000 – 42,000 CHMT Transport @ 1000 X 8 CHMT X 3 days – 24,000 2 days non-residential Sensitization of 82 Facility in charges at Sub-county level Conference 90 X 2000 X 2 days – 360,000			X		1,862,000	CGB
	36) Consolidation of County AWP						

Key output	Activities	Q 1	Q2	Q 3	Q 4	Total amount	Source of funds
	<p>(3 per SCHMT, 3 M&E and 10 CHMT – 30 members)</p> <p>DSA for 30 members @ 7,000 X 3 days = 630,000</p> <p>DSA for 4 Executive members @ 10,000 x 3 days = 120,000</p> <p>Conference 34 X 3000 X 3 days = 305,000 Transport refund 34 X 2000 – 68,000</p> <p>Printing and photocopying of 40-page template for 90 faculties @ 5 X 2 copies = 36,000</p> <p>Printing and photocopying of 50-page template for 7 sub-counties @ 5 X 4 copies = 7,000</p> <p>Printing of 80-page county template @ 20 X 2 copies = 3,200</p>	X	X			1,169,000	THS-UHC
	<p>Development of Sub county and County APR documents</p> <p>Sensitization of 42 (Sub-county teams and 8 CHMT members)</p> <p>Accommodation 42 X 5000 X 3 days = 630,000</p> <p>Conference 50 X 3000 X 3 days = 450,000</p> <p>Dinner – 42X 1000X 3 days – 126,000 Transport refund 42X 1000 = 42,000</p> <p>CHMT Transport @ 1000 X 8 CHMT X 3 days – 24,000</p>			X		516,000	CGB
	<p>Consolidation of County APR (3 per SCHMT, 3 M&E and 10 CHMT – 30 members)</p> <p>DSA for 30 members @ 7,000 X 3 days = 630,000</p> <p>DSA for 4 Executive members @ 10,000 x 3 days = 120,000</p> <p>Conference 34 X 3000 X 3 days = 305,000</p> <p>Transport refund 34 X 2000 – 68,000</p> <p>Printing and photocopying of 40-page template for 90 faculties @ 5 X 2 copies = 36,000</p> <p>Printing and photocopying of 50-page template for 7 sub-counties @ 5 X 4 copies = 7,000</p> <p>Printing of 80-page county template @ 20 X 2 copies = 3,200</p>			X		1,169,000	CGB

Key output	Activities	Q 1	Q2	Q 3	Q 4	Total amount	Source of funds
	Operation research/survey (Printing 6 pages one copy of questionnaire @ 30/=, Photocopy 300 pages questionnaires @ 5/=, Lunch for 8 officers 1000/= for 14 days, Lunch for 1 driver @ 500/= for 14 days, Fuel @ 2000/= per day for 14 days, 8 Pens @ 50/=, 8 Name tag/badge @ 100/=, 6 box files @ 200/=, report writing lunch for 3 officers @ 1000/= for 3 days Survey - 801,160		x		x	801,160	CGB
	Monitoring and Evaluation 8 officers' lunch @ 1000/= for 10 days, drivers lunch @ 500/= for 10 days Fuel @ 2000/= for 10 days, printing of 8 pages data collection tool @ 30/=, photocopy of 100 copies a set of 8 pages 5/=, 8 pens @ 50/= (Baseline/middle/End term) (158,560/=)	x	x	x	x	158,560	CGB
Improved Budget and expenditure tracking	Support application of the quarterly health budget and expenditure tracking tool	X				600,000	PRB-PACE
	Strengthen the capacity of CHMT to monitor budget execution-public health expenditure reviews		X			600,000	PRB-PACE
	Strengthen Busia Sector working group			X		500,000	PRB-PACE
	Support citizen public participation in budgeting process-partnership with CEDC	X				1,000,000	PRB-PACE
Improved collection of routine data from facilities	Client exit survey – Nambale, Samia and Teso South40,000 Nambale 12,000 Samia 00 Teso South		X			52,000	CGB
	Conduct facility and sub-county data review meetings 160 facility incharges lunches @1000 160 x 4 = 640,000 Transport @ 1000 x 160 x 4 = 640,000 Lunch and Transport for 5 SCHMTs @ 2000 X 7 Sub Counties X 4 = 140,000 Stationeries @100 x 195 x 4= 770,000 Airtime @ 500 x 4 X 7 Sub counties = 14,000	x		x	x	1,424,000	CGB
	Conduct County and sub-county data review meetings: Transport refund 35 SCHMTs plus 10 CHMTs (45 @ 1,000 X 4) = 180,000	x		x	x	932,000	CGB

Key output	Activities	Q 1	Q2	Q 3	Q 4	Total amount	Source of funds
	Coordination allowance - 4 CHMTs @ 2,000 X 4 = 32,000 Conference package @ 4,000 X 45 pax x 4 = 720,000						
	County Data Quality Audits in 10 facilities per Quarter - Lunch for 4 X 5 days @ 1000 X 4 – 20,000 -Fuel @ 3000 X 5 days X 4 = 60,000 -Drivers lunch @ 500 X 5 days X 4 = 10,000	X	X	X	X	90,000	CGB
	Sub County Data Quality Audits in 70 facilities per Quarter - Lunch for 4 X 5 days @ 1000 X 7 Sub counties X 4 = @ 1000 X 5 days X 4 – 560,000 -Fuel @ 2000 X 5 days X 7 Sub counties X 4 = 280,000 -Drivers lunch @ 500 X 5 days X 7 Sub counties X 4 = 70,000	X	X	X	X	910,000	CGB
	County Support Supervision per Quarter - Lunch for 4 X 5 days @ 1000 X 4 – 20,000 -Fuel @ 3000 X 5 days X 4 = 60,000 -Drivers lunch @ 500 X 5 days X 4 = 10,000	X	X	X	X	90,000	CGB
	Sub County Support Supervision in 70 facilities per Quarter - Lunch for 4 X 5 days @ 1000 X 7 Sub counties X 4 = @ 1000 X 5 days X 4 – 560,000 -Fuel @ 2000 X 5 days X 7 Sub counties X 4 = 280,000 -Drivers lunch @ 500 X 5 days X 7 Sub counties X 4 = 70,000	X	X	X	X	910,000	CGB
	Procurement of Data tool (15,000 mother child booklet @ 200 – 3,000,000 - Registers – 300 ANC @ 1,200, 100 Maternity @ 1,200, 200 Immunization Registers @ 1,200 100 SGBV @ 1,200, 100 PNC @ 1,200, 250 FP Registers @ 1,200, 30 Ca. Screening @ 1,200 = 1,296,000		X			3,996,000	CGB

Key output	Activities	Q 1	Q2	Q 3	Q 4	Total amount	Source of funds
	100 Inventory Books @ 500, 100 EPI Supervision Books @ 500 = 50,000 100 Integrated supervision Books @ 500 = 50,000 5,000 Community Referral forms @ 300 = 1,500,000 100 MOH 711 @ 800 = 1,640,000					1,640,000	CGB
	Printing of ART Registers: 400 HTS, 100 Pre-ART, 200 ART, 100 HEI @ 1,200 = 960,000 Printing of TB tools - 300,000					2,260,000	CGB
	NASCOP Reporting tools: Green Cards 20,000 @ 100, HEI Cards 4,000 @ 100, 200 MOH 731 @ 500 = 2,500,000		X			2,500,000	CGB
	Other Registers: 2,000 OPD Under five Registers @ 1,200, 5,000 OPD Over five Registers @ 1,200, 50 Radiology Registers @ 1,200, 100 Laboratory Registers @ 1,200, 350 Inpatient Registers @ 1,200, 1,000 Child Welfare Clinic Registers @ 1,000, 500 Household Registers @ 1,000, 500 Service Delivery Log Books @ 1,200 = 10,200,000 500 Treatment Tracking Registers @ 1,000 = 500,000 500 OPD Under five Tally Sheets @ 800, 500 OPD Over five Tally Sheets @ 800 = 800,000 200 OPD under five Morbidity Summary Sheets @ 1,000, 200 OPD over five Morbidity Summary Sheets @ 1,000, 200 Workload Reporting Forms @ 1,000 = 600,000 200 Laboratory Reporting Summaries @ 500, 1,000 Weekly Surveillance reporting Forms @ 500, 600,000 500 Malaria Commodities reporting forms @ 1,000 = 500,000 20,000 complete Inpatient folders @ 200 = 4,000,000					17,200,000	CGB
	Procure/ print or photocopy malaria data capture and reporting tools	X	X	X	X	5,554,250	CGB
		X	X	X	X	1,000,000	DNMP
		X	X	X	X	1,500,000	PMI
		X	X	X	X	780,000	Global Fund

Key output	Activities	Q 1	Q2	Q 3	Q 4	Total amount	Source of funds
Sub-Program 6: Total						49,213,970	
Sub-program 7: Electronic Health Records							
Hardware Infrastructure	Procurement of High end servers for 20 facilities @ 600,000	X	X	X	X	12,000,000	PATH
	Procurement of cisco routers,24 Port cisco switches and 24patch panel for 20 facilities @ 180,000	X	X	X	X	7,200,000	PATH
	Procurement of WAP with PoE for 20 facilities @ 40,000	X	X	X	X	800,000	PATH
	Procurement of 9u Cabinets for 20 facilities @ 40,000	X	X	X	X	800,000	PATH
	Original CAT6 Siemon Cable for 20 facilities @ 8,000	X	X	X	X	160,000	PATH
	Giganet double face plates for 20 facilities @ 10,000	X	X	X	X	200,000	PATH
	1m and 3m patch codes for 20 facilities @ 40,000	X	X	X	X	800,000	PATH
	UPS for the switch and server (2 UPSs per facility eac KSH 20k) for 20 facilities @ 40,000	X	X	X	X	800,000	PATH
	Tablets(5 per facility each at KS 40,000) for 20 facilities	X	X	X	X	800,000	PATH
	External Hard Disk for 20 facilities @ 10,000	X	X	X	X	200,000	PATH
	AntiVirus for 20 facilities @ 1,000	X	X	X	X	20,000	PATH
	Printers for 20 facilities @ 25,000	X	X	X	X	500,000	PATH
	Networking materials:Pipes,Couplers,Bends,saddles,flex conduits,steel,rawl bolts,RJ45,Cable ties for 20 facilities @ 100,000	X	X	X	X	2,000,000	PATH
	Power extension Cables for 20 facilities @ 3,000	X	X	X	X	60,000	PATH
	LAN installation for 20 facilities @	X	X	X	X	1,000,000	PATH
	Procure 205 Desk tops plus UPS for 20 facilities @ 65,000	X	X	X	X	1,300,000	PATH
	Procurement of 2 server hosted at county Level for 20 facilities @ 1,200,00	X	X	X	X	2,400,000	PATH
	Electronic medical records (EMR) provide tablets, smartphones to SCMCCs	X	X	X	X	350,000	Global Fund
	Power Backups -Generators/ solar panels for 20 facilities @ 200,000	X	X	X	X	4,000,000	PATH
Software Acquisition	Have one day meeting to discuss on the appropriate software to be in use 30*3000*1 conference package, transport 30*1000*1	X	X	X	X	120,000	CGB
Capacity Building	Training of EMR ToT-confrerence 4500*5*100 * 20 facilities	X	X	X	X	45,000,000	CGB
	Facility level End User Training- transport and lunch 5*1000*7 *20 facilities	X	X	X	X	700,000	CGB
	Internship programmes for the ICT personel for 20	X	X	X	X	ND	CGB

Key output	Activities	Q 1	Q2	Q 3	Q 4	Total amount	Source of funds
	facilities @						
	Employement of 1 ICT personnel per sub county 1*30000*12 * 7 Sub counties	X	X	X	X	2,520,000	CGB
	Development of an EMR E-learning program	X	X	X	X	ND	CGB
Security	20 Buglar proof doors @ 15,000 for 20 facilities		X			300,000	
	Purchase and Installation of Firewall devices for 20 facilities @ 100,000		X			2,000,000	CGB
	Security Personnel@10,000*12*20*2 * 20 facilities	X	X	X	X	4,800,000	CGB
	CCC TV @ 300,000 for 20 facilities		X			6,000,000	CGB
	Biometric Access @200,000 for 20 facilities		X			4,000,000	CGB
	Special locks @3,500 for 20 facilities		X			70,000	CGB
	Buglar Proof Windows @ 8,000 for 20 facilities		X			160,000	CGB
Reporting and Data Quality	Monthly Mentorships/OJTs for 12 sessions	X	X	X	X	700,000	CGB
	Monthly Facility EMR Data reviews for 12 sessions	X	X	X	X	530,000	CGB
	Sub County EMR Data reviews @40 PX Sub county*7*4500(Including conference package) for 4 sessions	X	X	X	X	310,000	CGB
	Bundles @2,000*28 facilities*12 months for	X	X	X	X	672,000	CGB
	Workshops to develop SOPs on how to conduct DQA @ 40 px 7 sub county *4,500	X	X	X	X	ND	CGB
	County level Quarterly EMR review meetings (3 days) for 4 sessions	X	X	X	X	530,000	CGB
Governance and Change Management	Monthly EMR supervision by Sub county for 12 sessions	X	X	X	X	1,100,000	Tupime Kaunti
	Implementation of EMR policies	X	X	X	X	ND	
	Carrying out end user survey to determine service satisfaction.	X	X	X	X	46,410	CGB
EHR Support and Maintenance	Carrying out patient exit interviews to determine service satisfaction.				X	35,900	CGB
	Coming up with an inventory of all computers and allied accessories in the facilities.	X				166,600	CGB
	Develop an ICT maintenance plan.	X				ND	
	Support ICT team on monthly/quarterly basis to visit EMR sites.	X	X	X	X	112,000	CGB
	Conduct a survey to identify obsolete equipment for purpose of disposal			X		112,000	CGB
	Preparation of annual maintenance report by ICT unit	X				ND	CGB

Key output	Activities	Q 1	Q2	Q 3	Q 4	Total amount	Source of funds
Sub-Program 6: Total						105,254,910	
PROGRAM TOTALS:						3,876,480,661	

Section 4:

Program-Based Budget Distribution

4.1 Budget Summary by Program and Sub-Program

	Program	Sub-program	Total budget
1	Curative and rehabilitative health services	Primary facility services	40,901,000
		Hospital services	77,851,750
		Total	118,752,750
2	Preventive and promotive health services	Reproductive maternal neonatal child health (RMNCH) services	56,753,019
		Immunization services	60,430,481
		Nutrition services	24,316,200
		Disease surveillance and control	6,360,600
		HIV control interventions	28,994,200
		TB control interventions	19,842,160
		Malaria control interventions	1,233,267,881
		Neglected tropical diseases control	6,935,714
		Non-communicable disease control	6,101,500
		Environmental health, water and sanitation interventions	58,956,170
		School health interventions	15,567,570
		Community health – Level I interventions	9,260,660
		Health Promotion intervention	10,854,000
		Eye care services	20,731,700
		Universal Health Care	356,832,750
		Total	1,915,204,605
3	General administration, planning, management support and coordination	Health workers and human resource management	2,124,192,117
		Construction and maintenance of buildings	293,290,000
		Procurement of medicine, medical and other supplies	1,235,985,384
		Procurement and maintenance of medical and other equipment	64,215,280
		Management and coordination of health services	4,329,000
		Health sector planning, budgeting and monitoring and evaluation	49,213,970
		Electronic Health Records	105,254,910
		Total	3,876,480,661
		GRAND TOTAL	5,910,438,016

4.2 Budget Summary by Program Area and Source of Funds

		Curative and rehabilitative health services	Preventive and promotive health services	General administration, planning, management support and coordination	Total
Public sources	County government	94,696,750	331,959,202	3,230,815,162	3,576,469,864
	Central government (conditional grants) – National Blood transfusion services		280,541,500	491,250,499	496,060,499
	NLTP	-	2,050,000		2,050,000
	Constituency development fund	-			0
	Other (specify)	-			0
Development partners	Africa Development Bank				0
	Clinton Foundation				0
	Danish Government (DANIDA)	17,100,000			17,100,000
	DNMP		432,217,215	1,000,000	433,217,215
	Global Fund		79,798,346	1,130,000	80,928,346
	PMI			1,500,000	1,500,000
	PRB		1,680,000	2,700,000	4,380,000
	Tupime Kaunti		5,068,930	1,100,000	6,168,930
	Save the Children		9,440,600		9,440,600
	Evidence Action		5,112,000		5,112,000
	Kenya Red Cross		105,000		105,000
	NI		6,840,050		6,840,050
	AMREF		613,560		613,560
	THS	30,014,814,81	28,845,815	1,169,000	30,014,815
	Kenya Devolution Support Programme (KDSP)	3,500,000		6,500,000	110,000,000

	Living Goods		39,611,135		39,611,135
	K Ship		6,555,010		6,555,010
	US Government (USAID/APHIA) Afya Ugavi		622,111,488	340,000	622,451,488
	PS Kenya		2,060,000		2,060,000
	Fred Hollows Foundation		3,581,000		3,581,000
	IPAS		2,100,000		2,100,000
	PATH			35,040,000	35,040,000
	AMPATH	1,636,000	28,754,200		30,390,200
	Impact Malaria	370,000	10,992,359		11,362,359
	Chanjo Plus		9,502,095		9,502,095
	GIS	450,000			450,000
	FHI 360		2,688,000		2,688,000
					0
Community/ NGO	CBHIPP		313,600		313,600
	Kenya Episcopal Conference (KEC)				0
	Christian Health Association of Kenya (CHAK)				0
	Association of the Physically Disabled, Kenya (APDK)	1,000,000			1,000,000
	Supreme Council of Kenya Muslims (SUPKEM)				0
	ADS		63,500	3,936,000	3,999,500
Total		118,752,750	1,915,204,605	3,876,480,661	5,910,438,016

ANNEX 1:

List of Persons Involved in the preparation of the Annual Work Plan 2020-2021

Dr Isaac Omeri	Chief Officer, Health and Sanitation Department
Dr Melsa Lutomia	County Director , Preventive and Promotive
Dr JaneRose Ambuchi	County Director, Curative and Rehabilitative
Dr David Mukabi	County Director, UHC
Ali Oyuyo Atemba	County Health Administrator
Moseti Makori	M&E Lead
Eric Wamalwa	Funds Administrator, Health services Fund
Jude Oduor	M&E
Faiza Baraza	M&E
Rose Okuku	M&E
James Kuya Okata	County Health Records and Information System
Moses Magero	Deputy County Health Records and Information System
Tito Kwen	Ag County Chief Nurse
Alice Yaite	County Reproductive Health Coordinator
Dr Abiud Machuki	County Pharmacist
Dr Samson Mbat	Deputy County Pharmacist
Dr Edwin Onyango Oluoch	County Malaria Coordinator
Joseph Oprong	County Public Health Officer
Scholastic Nabade	County Nutritionist
Aquinata Lumuli	County PMTCT coordinator
David Bulimu	County Lab Coordinator
Dora Mutonyi	County Clinical Officer
Emmanuel Luvai	County Community Strategy Coordinator
Phelgona Otieno	Commodity coordinator
Catherine Mukoya	Population Reference Bureau
Dennis Mwambi	Population Reference Bureau
George Ayoma	Tupime Kaunti
Seraphin Mwende	Impact Malaria
Juliet Nduta	Nutrition International
Ezekiel Chepkuyeng	Afya Ugavi
Rita Muchoma	Save the Children
Festo	Save the Children

Joseph Barasa	Chanjo plus
Sub County Health Management Teams ,	Teso North, Teso South, Nambale, Butula, Samia, Matayos, Bunyala
Hospital Management Teams	Busia County Rereffal Hospital , and the 6 Sub - County Hospitals within Busia County