

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF SIAYA



PROGRAMME BASED BUDGET

2021/2022

APRIL 2021

“Transforming Siaya through Socio-Economic Empowerment, Agribusiness and Infrastructural Development”

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FOREWORD

The FY 2021/2022 Programme Based Budget is the fourth in a series of annual budgets to be prepared by the county government to implement the CIDP 2018/2022. The document has been prepared in compliance with the Constitution of Kenya 2010, County Government Act 2012 and the Public Finance Management Act 2012. It draws content from the ward public fora held across the county, Annual Development Plan (ADP)-2021/2022 and Fiscal Strategy Paper (FSP)-2021 prepared by the County Executive and adopted by the County Assembly.

The programmes and projects in 2021/2022 Programme Based Budget is premised on County Fiscal Strategy paper for the FY 2021/2022 which is premised on three broad pillars namely; **The enablers** which comprises the departments of Roads, Public Works, Energy and Transport; Governance and Administration; Lands, Physical Planning, Housing and Urban Development

The Economic Pillar which comprises the departments of Agriculture, Food, Livestock and Fisheries; Enterprise and Industrial Development; Tourism, Culture, Sports and Arts and Finance and Economic Planning

The Social Pillar which comprises the department of Education, Youth Affairs, Gender and Social Services; County Health services and Water, Environment and Natural Resources.

In the 2021/2022 Programme Based Budget Estimates, the county has adopted a deliberate strategy to ensure that, all projects previously completed but are not functional are operationalized and on-going and incomplete projects are prioritized for completion and operationalization. In addition, new development interventions will also be considered for funding based on information obtained from various stakeholders through public participation and priorities based on the County transformative agenda.

The county will also make deliberate efforts to expand office space through construction of County Administrative offices within the MTEF period, strengthen coordination and service delivery at the devolved units through construction of ward offices. In agriculture, livestock and fisheries development plays a critical role in food self-sufficiency and security. This will be ensured through cotton development, implementation of both KCSAP and ASDSP programs, completion and maintenance of both Bondo and Siaya slaughter houses and construction of fish storage facility in Usenge. In water the County will endeavour to complete Usire and Mageta water project, construct Wichlum water project-phase 1, solarisation and expansion of Hawinga water project and development water supply for Ndeda and Oyamo islands. In education, the County will disburse bursary to needy and bright students while

completing the on going ECDE and VTC centres and equipping. In health sector, the county will continue with completion of on-going health facilities, equipping the existing facilities and operationalize completed ones to improve accessibility to quality healthcare and invest in universal healthcare services. In lands preparation of 40 approved valuation rolls and automation of public land records will be prioritized. In roads and public works sector, the county will seek to improve accessibility through maintenance of existing County roads, construction of bridges, completion of Siaya and Bondo bus parks, construction and completion of Deputy Governor and Governor residences respectively. In enterprise market infrastructure will be improved through construction of modern market sheds in Boro, Nyadorera and Misori, installation of 25M highmast floodlights across the County and completion of Sigomre markets. In tourism and sports, completion of Siaya stadium and development of design for Midgwenya sports academy will be prioritized.

To implement the the priorities mentioned above, the county will spend **Kshs 8,105,403,629** consisting of **kshs.6, 966,507,531** Equitable Share; **Ksh.445, 445,551** Own Source Revenue, **kshs. 693,450,547** Conditional Grants

In conclusion, I call upon all the stakeholders to play their part in the implementation of this budget so as to improve the living standards of the people of Siaya. The County government on her part is committed to provide an enabling environment for effective and efficient service delivery.

Cleophas O. Ombogo
CEC Member – Finance and Economic Planning

ACKNOWLEDGEMENT

The preparation of this budget benefitted from the inputs of a cross section of stakeholders. My gratitude goes to H.E. the Governor and the entire cabinet for providing strategic leadership in the preparation of this budget. Further, I wish to thank my fellow Chief Officers for ensuring submission of departmental inputs that informed the preparation of this document. The civil society and members of the public who provided valuable inputs that enriched this budget are also acknowledged.

A select team from the county government spent a significant amount of time putting together inputs from various sources to prepare this budget. We are grateful for their determined efforts, commitment and dedication that led to successful preparation of this budget.

Denis A. Nyonje
Chief Officer-Finance and Economic Planning

BUDGET OUTLOOK

This is a programme based budget whose classification of functions is in line with those of the national government. The document was prepared in compliance with the Constitution of Kenya 2010, County Government Act 2012 and the PFM Act 2012. The contents of this document are informed by the CIDP 2018-22, Fiscal Strategy Paper (FSP)-2021 as well as Annual Development Plan (ADP) for FY 2021/2021.

REVENUE

The total estimated revenue for FY 2021/2022 amounts to **Kshs 8,105,403,629** comprising Kshs. 6,966,507,531 as equitable share, Kshs. 445,445,551 as Own Source Revenue (OSR) and Kshs. 693,450,547 as conditional grants

Conditional allocations comprise Ksh 153,297,872 and loans and grants of Kshs. 540, 152,675 from Government ministries and development partners. This lumpsum figure of Kshs. 540,152, 675 of loans and grants will be unpacked in the CARA-2021.

EXPENDITURE

Expenditure is broadly classified into development and recurrent. Recurrent expenditure is further classified into compensation to employees and operation and maintenance.

RECURRENT EXPENDITURE

Recurrent expenditure for financial year 2021/2022 is estimated at Ksh 5,127,814,627 (63.3 per cent of total budget) comprising Ksh 3,097,019,467 (38.2 percent of total budget) and Kshs. 2,030,795,160 (25.1 percent of total budget) for compensation to employees and O&M respectively.

DEVELOPMENT EXPENDITURE

Development expenditure is estimated at Ksh 2,977,589,002 (36.7 percent of total budget)

MAINTAINING A BALANCED BUDGET

The county government has since inception been preparing a balanced budget and the 2021/2022 one is no exception. Modest allocations by the national government and weakness in local revenue performance are offset by prudent application of resources to priority programmes and projects.

To broaden the local revenue base and improve performance on the same, a number of projects have been proposed in this budget. In addition, a raft of tax policy measures will be introduced in the finance bill 2021/2022 to ensure local revenue collections target is realized.

RISK TO FISCAL PLAN

The risks likely to impede the implementation of programmes and projects in this budget include but are not limited to the following:

1. Socio-economic effects of COVID-19
2. Failure to meet local revenue target
3. Political environment occasioned by campaigns for BBI and the general elections in 2022

TABLES OF ANALYSIS

Table 1: Summary of Revenue Estimates for FY 2021/2022 Budget

| Revenue Stream | Estimates 2021/2022 |
|---|----------------------|
| SINGLE BUSINESS PERMIT | 40,026,420 |
| MARKET FEES | 35,000,000 |
| BODA-BODA | 2,025,000 |
| WEIGHTS AND MEASURES | 1,000,000 |
| TRADE INCOME (AUDIT FEE) | 749,250 |
| ADVERTISEMENT CHARGES | 5,000,000 |
| LIQUOR CHARGES | 9,000,000 |
| BUS PARK/PARKING FEES | 20,000,000 |
| GRADER | 2,200,000 |
| FIRE INSPECTIONS FEES | 100,000 |
| PLAN APPROVAL(Engineers) | 10,000,000 |
| PARKING FEES | 5,000,000 |
| COUNTY HALL HIRE | 140,000 |
| FISH CESS | 7,500,000 |
| SLAUGHTER FEES | 473,200 |
| AGRICULTURAL INCOME | 5,380,290 |
| SUGAR CESS | 3,000,000 |
| VETERENARY SERVICES | 2,395,235 |
| TRACTOR HIRE SERVICE (THS) | 2,500,000 |
| CATTLE AUCTION | 3,500,000 |
| PLAN APPROVALS (Physical Planning) | 10,000,000 |
| TRANSFER FEES | 600,000 |
| PLOT RATES | 10,000,000 |
| PLOT RENTS | 9,155,575 |
| GROUND RENTS | 1,000,000 |
| HOUSE RENT | 1,600,000 |
| KIOSKS/STALLS RENT | 11,025,075 |
| BURIAL FEES/SYNAGE | 100,000 |
| SAND CESS/QUARRY | 500,000 |
| CLEARANCE CERTIFICATE | 500,000 |
| SITE FEES | 1,303,000 |
| SURVEY FEE | 1,500,000 |
| PRIVATE ESTATE FEES | 30,000 |
| HOSPITAL REVENUE | 126,607,445 |
| PUBLIC HEALTH | 2,160,909 |
| PUBLIC HEALTH-Plan approvals | 3,000,000 |
| LINDA MAMA | 60,578,536 |
| NHIF/CAPITATION | 50,158,116 |
| NEMA | 200,000 |
| IMPOUNDING FEES | 100,000 |
| SCHOOL FEES | 337,500 |
| SUB-TOTAL-LOCAL REVENUE (OSR)-A | 445,445,551 |
| EQUITABLE SHARE-B | 6,966,507,531 |
| USER FEE | 0 |
| LEASE OF MEDICAL EQUIPMENT | 153,297,872 |
| ROAD MAINTENANCE FUEL LEVY | 0 |
| REHABILITATION OF YOUTH POLYTECHNIC | 0 |
| GRANTS AND LOANS | 540,152,675 |
| SUB-TOTAL-CONDITIONAL GRANTS-C | 693,450,547 |
| TOTAL REVENUE FOR FY 2021/2022=(A+B+C) | 8,105,403,629 |

Table 2: Summary of Total Expenditure-FY 2021/2022

| Department | 2020/2021 Baseline | 2021/2022 Recurrent-A | 2021/2022 Development-B | Total Estimates 2021/2022=(A+B) | % of Budget |
|--|--------------------|-----------------------|-------------------------|---------------------------------|-------------|
| County Assembly | 908,692,584 | 746,308,584 | 511,141,766 | 1,257,450,350 | 15.5 |
| Governance and Administration | 576,787,017 | 569,787,017 | 78,784,695 | 648,571,712 | 8 |
| Finance and Economic Planning | 587,445,636 | 725,595,468 | 36,828,128 | 762,423,596 | 9.2 |
| Agriculture, Irrigation, Food, Livestock & Fisheries | 639,734,738 | 256,309,159 | 381,841,082 | 638,150,241 | 7.9 |

| Department | 2020/2021 Baseline | 2021/2022 Recurrent-A | 2021/2022 Development-B | Total Estimates 2021/2022=(A+B) | % of Budget |
|---|----------------------|-----------------------|-------------------------|---------------------------------|-------------|
| Water, Environment & Natural Resources | 262,146,051 | 54,975,629 | 407,835,105 | 462,810,734 | 5.7 |
| Education, Youth Affairs, Gender & Social Services | 574,188,556 | 348,690,513 | 210,499,745 | 559,190,258 | 6.9 |
| County Health Services | 2,341,345,245 | 2,081,218,614 | 200,844,306 | 2,282,062,920 | 28.2 |
| Lands, Physical Planning, Housing and Urban Development | 152,845,031 | 76,476,010 | 137,465,491 | 213,941,501 | 2.6 |
| Roads, Public Works, Energy and Transport | 832,503,507 | 90,193,950 | 604,878,340 | 695,072,290 | 8.7 |
| Enterprise and Industrial Development | 195,493,430 | 100,443,920 | 148,954,036 | 249,397,956 | 3.1 |
| Tourism, Culture, Sports, ICT and Arts | 173,820,155 | 77,815,763 | 258,516,308 | 336,332,071 | 4.1 |
| Total | 7,245,001,950 | 5,127,814,627 | 2,977,589,002 | 8,105,403,629 | 100 |
| % of Budget | | 63.3 | 36.7 | | |

Table 3: Summary of Recurrent Expenditure-FY 2021/2022

| Departments | 2020/2021 Baseline | 2021/2022 | | Total Recurrent 2021/2022=(A+B) | % of Total Recurrent |
|---|----------------------|----------------------|----------------------|---------------------------------|----------------------|
| | | PE-A | O&M-B | | |
| County Assembly | 706,308,584 | 366,249,544 | 380,059,040 | 746,308,584 | 14.6 |
| Governance and Administration | 569,787,017 | 402,114,092 | 167,672,925 | 569,787,017 | 11.1 |
| Finance and Economic Planning | 582,445,636 | 265,540,674 | 460,054,794 | 725,595,468 | 13.9 |
| Agriculture, Irrigation, Food, Livestock & Fisheries | 245,045,098 | 192,936,195 | 63,372,964 | 256,309,159 | 5 |
| Water, Environment & Natural Resources | 51,138,917 | 28,724,114 | 26,251,515 | 54,975,629 | 1.1 |
| Education, Youth Affairs, Gender & Social Services | 339,365,528 | 217,157,810 | 131,532,703 | 348,690,513 | 6.8 |
| County Health Services | 2,102,153,968 | 1,467,808,805 | 613,409,809 | 2,081,218,614 | 40.7 |
| Lands, Physical Planning, Urban Development and Housing | 65,945,031 | 35,396,924 | 41,079,086 | 76,476,010 | 1.5 |
| Roads, Public Works, Energy and Transport | 88,253,732 | 41,309,258 | 48,884,692 | 90,193,950 | 1.8 |
| Enterprise and Industrial Development | 99,303,195 | 39,164,897 | 61,279,023 | 100,443,920 | 2 |
| Tourism, Culture, Sports, ICT and Arts | 76,632,739 | 40,617,154 | 37,198,609 | 77,815,763 | 1.5 |
| Total | 4,926,379,445 | 3,097,019,467 | 2,030,795,160 | 5,127,814,627 | 100 |
| % of Recurrent Budget | | 60.4 | 39.6 | 100 | |

Table 4: Summary of Development-FY 2021/2022

| Departments | 2020/2021 Baseline | Development Estimates 2021/2022 | % of Development Estimates |
|---|--------------------|---------------------------------|----------------------------|
| County Assembly | 202,384,000 | 511,141,766 | 17.1 |
| Governance and Administration | 7,000,000 | 78,784,695 | 2.6 |
| Finance and Economic Planning | 5,000,000 | 36,828,128 | 1.2 |
| Agriculture, Irrigation Food, Livestock & Fisheries | 394,689,640 | 381,841,082 | 12.8 |
| Water, Environment & Natural Resources | 211,007,134 | 407,835,105 | 13.6 |
| Education, Youth Affairs, Gender & Social Services | 234,823,028 | 210,499,745 | 7.0 |
| County Health Services | 239,191,277 | 200,844,306 | 6.7 |
| Lands, Physical Planning, Urban Development and Housing | 86,900,000 | 137,465,491 | 4.6 |
| Roads, Public Works, Energy and Transport | 744,249,775 | 604,878,340 | 20.7 |

| | | | |
|--|----------------------|----------------------|------------|
| Enterprise and Industrial Development | 96,190,235 | 148,954,036 | 5.0 |
| Tourism, Culture, Sports, ICT and Arts | 97,187,416 | 258,516,308 | 8.6 |
| Total | 2,318,622,505 | 2,977,589,002 | 100 |

Table 5: Summary of PE, O&M and Development Expenditure-FY 2021/2022

| Department | PE-A | O&M-B | Total Recurrent-C=(A+B) | Development Estimates-D | Total Estimates 2021/2022=(C+D) | % of Budget |
|---|----------------------|----------------------|-------------------------|-------------------------|---------------------------------|-------------|
| County Assembly | 366,249,544 | 380,059,040 | 746,308,584 | 511,141,766 | 1,257,450,350 | 15.5 |
| Governance and Administration | 402,114,092 | 167,672,925 | 569,787,017 | 78,784,695 | 648,571,712 | 8 |
| Finance and Economic Planning | 265,540,674 | 460,054,794 | 725,595,468 | 36,828,128 | 762,423,596 | 9.2 |
| Agriculture, Irrigation, Food, Livestock & Fisheries | 192,936,195 | 63,372,964 | 256,309,159 | 381,841,082 | 638,150,241 | 7.9 |
| Water, Environment & Natural Resources | 28,724,114 | 26,251,515 | 54,975,629 | 407,835,105 | 462,810,734 | 5.7 |
| Education, Youth Affairs, Gender & Social Services | 217,157,810 | 131,532,703 | 348,690,513 | 210,499,745 | 559,190,258 | 6.9 |
| County Health Services | 1,467,808,805 | 613,409,809 | 2,081,218,614 | 200,844,306 | 2,282,062,920 | 28.2 |
| Lands, Physical Planning, Urban Development and Housing | 35,396,924 | 41,079,086 | 76,476,010 | 137,465,491 | 213,941,501 | 2.6 |
| Roads, Public Works, Energy and Transport | 41,309,258 | 48,884,692 | 90,193,950 | 604,878,340 | 695,072,290 | 8.7 |
| Enterprise and Industrial Development | 39,164,897 | 61,279,023 | 100,443,920 | 148,954,036 | 249,397,956 | 3.1 |
| Tourism, Culture, Sports, ICT and Arts | 40,617,154 | 37,198,609 | 77,815,763 | 258,516,308 | 336,332,071 | 4.1 |
| Total | 3,097,019,467 | 2,030,795,160 | 5,127,814,627 | 2,977,589,002 | 8,105,403,629 | 100 |
| % of Budget | 38.2 | 25.1 | 63.3 | 36.7 | | |

VOTE: 5022
GOVERNANCE AND ADMINISTRATION

Part A: Vision:

Accountable, transparent, efficient and competitive public service

Part B: Mission:

To coordinate and provide quality service to the public

Part C: Strategic Goals/ Objective of the Sector

| Programme | Strategic Objective |
|--|---|
| P1: County Executive Administration | To provide supervision of administration, and delivery of services in the County and all decentralized units and agencies in the County |
| P2: Office of the Governor and Deputy Governor | To provide leadership to the County Government administration based on the County policies and plans |
| P3: County Public Service Administration | To recruit and retain skilled and motivated workforce |
| P4: County Public Service Board | To recruit and retain skilled and motivated workforce |
| P4:Coordination of Devolved Services | To champion devolution at grass root level |
| P5: Human Capital Management | To facilitate the development of coherent integrated human resource planning and budgeting for personnel emolument in the County. |
| P6:Strategy, Monitoring and Evaluation | To coordinate formulation of strategies , performance monitoring,evaluation,research and learning |
| P7:Office of the County Attorney | To provide legal services to the county government |
| P8: Communications and Public Relations | To coordinate Information and communication services |

Part D: Context of Budget Intervention

During the previous MTEF period the sector was allocated Ksh. 610,851,133 in FY 2018/19 out of which Ksh. 363,238,801 was Personnel.Emolument (P.E), Ksh. 207,839,175 was Operations and Maintenance(O&M) and Ksh. 39,773,157 was allocated to development. In FY 2019/2020, the sector's allocation increased to Ksh. 645,467,610 out of which Ksh 370,031,098 was allocated to P.E, Ksh. 207,436,512 to O&M and Ksh. 59,000,000 to development. In FY 2020/2021, the sector was allocated Ksh. 601,022,084 out of which Ksh. 390,402,031 was allocated to P.E, Ksh. 179,384,986 was allocated to O&M and Ksh. 31,215,067 was allocated to development expenditure.

Previous MTEF Achievements (2018/19-2020/21)

In the period under review the sector achieved the following;

In Human Resource Management the sector achieved; induction of newly recruited County Public Service Board members; reduced liabilities of the defunct Local Authority staff by 65 percent; processed medical insurance cover for staff in job group N and above with Kenya Alliance Insurance; processed the Gratuity and Pension for staff who exited service; processed payroll for county employees; cleared pending disciplinary cases through the

County Human Resource Management Advisory Committee (CHRMAC) and forwarded unsolved cases to County Public Service Board for further deliberations.

Under governance, the sector-initiated construction of County Headquarter Annex; increased public participation and civic education; coordinated training and capacity building within the department; increased coordination of public service delivery; generated inspectorate and compliance bill and enacted Siaya County Village Administration and Public Participation and Petitions Acts; prepared and adopted LREB policies; established disaster mitigation mechanism and established enforcement units.

The communication directorate increased dissemination of information to the public through establishment of online platforms such as regular zoom meetings with stakeholders, YouTube channels, Social media platforms, online newsletters and regular interviews of senior government officials on mainstream media.

The Public Service Board recruited 101 staffs in various cadres; confirmed 108 appointments; built staff capacity; customized and gazetted procedures on administration of income, assets and liabilities for Siaya County Public Service; developed delegation instruments to County Chief Officers; prepared and submitted report on principles and values for the year 2019 and submitted report on execution of statutory duties to the County Assembly.

Strategy, monitoring and evaluation directorate Compiled 2018/19 & 2019/2020 County Annual Progress Report (CAPR); finalized draft Monitoring and Evaluation Policy; revised monitoring and evaluation reporting tools; conducted monitoring and evaluation of selected projects.

The office of the County Attorney was fully constituted in FY 2019/20. The office has since drafted and reviewed over twenty (20) contracts and agreements between the county government and other stakeholders; coordinated drafting, amendment and assenting of 8 Bills into laws; reduced litigation cases by settling 5 matters out of the court.

Challenges

The sector experienced the following challenges;

1. Inadequate funding and facilitation to delivery and devolved units
2. Weak enforcement of regulations & policies and weak coordination of disaster management activities
3. Poor fleet management
4. Limited operation tools (vehicles, equipment,)
5. Weak coordination of stakeholder activities/ Lack of intergovernmental coordination forum

To mitigate these challenges, the sector will focus on the following priority areas in FY 2021/2022:

1. Construction of County Administrative offices - Phase I
2. Completion of Ugunja Sub County Office
3. Construction of 4 Ward Offices
4. Completion of Ukwala Sub County Office
5. Enhance Human resource capacity through recruitment, promotion, Emolument and training
6. Routine operations, maintenance and repair of buildings, equipment and machinery

To implement the above priorities, the sector will utilize Ksh. 656,571,712 in FY 2021/22 out of which, Ksh. 569,787,017 will be utilize on recurrent while Ksh. 78,784,711 on development. This allocation is projected to increase to Ksh. 722,228,882 in FY 2022/2023 out which Ksh. 626,765,718 will be recurrent and Ksh. 95,463,165 for development. The allocation will further increase to Ksh. 794,451,770 comprising Ksh. 689,442,289 for recurrent and Ksh. 105,009,481 for development.

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

| Sub Programme | Deliver y Unit | Key Output | Indicator | Baseli ne 2020- 2021 | Target2021- 2022 | Target 2022- 2023 | Target 2023- 2024 |
|--|---|---|--|----------------------------|---------------------|-------------------------|-------------------------|
| Program 1: - General administration, planning and Support services | | | | | | | |
| Objective: - To provide strategic leadership in service delivery | | | | | | | |
| Outcome: - Effective service delivery | | | | | | | |
| General administra tion | CS CO Govern ance Directo r Admini stration | Improved office operations | No of office equipment purchased | 150 | 100 | 150 | 200 |
| | | Enhanced customer satisfaction | % reduction of customer complains | 20 | 20 | 20 | 20 |
| | | Efficiency in transport management | % increase in satisfaction levels | 73 | 80 | 73 | 80 |
| | | Efficient communication | % reduction on conflicts | 60 | 70 | 60 | 70 |
| Administr ative and Support Services | CO Govern ance Transp ort Manag er Admini strative officers | Timely response to transport needs | No of vehicles purchased | 1 | 0 | 2 | 1 |
| | | Reduced accident/ traffic occurrences | No of drivers trained | 6 | 7 | 6 | 7 |
| | | Enhanced service delivery | Fleet management system | 1 | 0 | 0 | 0 |
| | | Reduced repair and maintenance cost | Repair and maintenance plan | 0 | 0 | 1 | 1 |
| | Chief Officer of Govern ance and Admini stration | Governor's residence | Percentage completion | 0% | 70% | 10 0% | 0 |
| | | Deputy Governor's Residence | Percentage completion | 0% | 85% | 10 0% | 0 |
| Kenya Devolution Support Program | Chief Officer of Govern ance and Admini stration | Enhanced capacity building on public participation, civic education, human capital management and complaint handling system | No. of training reports submitted | 12 | 12 | 0 | 0 |
| Programme 2: -Office of The Governor and Deputy Governor (County Governance) | | | | | | | |
| Programme Objective: To provide quality leadership based on the policies and plans | | | | | | | |
| Programme Outcome: - Efficient and Effective Service Delivery | | | | | | | |
| Count y Execut ive and Legal Servic es | Cou nty Exe cuti ve Co mm itte e | Management and coordination of the county administration | No. of Executive Committee meetings held | 48 | 48 | 48 | 48 |
| | | Development and implem entatio n of county policies | No. of policies developed and approved. | 12 | 15 | 15 | 15 |

| Sub Programme | Delivery Unit | Key Output | Indicator | Baseline 2020-2021 | Target 2021-2022 | Target 2022-2023 | Target 2023-2024 |
|---|---|--|--|--------------------|------------------|------------------|------------------|
| | | Improved performance management of respective departments | Performance contract agreements signed Annual Performance Contract Implementation Report | 10 | 10 | 10 | 10 |
| | County Secretary | Coordination of County Government activities with key stakeholders Improved communication of County Executive Committee decisions | No. of meetings, forums and briefings organized | 48 | 48 | 48 | 48 |
| Intergovernmental Services | County Secretary | Enhanced cooperation between National and County Governments | No of joint programmes carried out annually | 10 | 10 | 10 | 10 |
| | | Enforcement of revenue collection | Revenue enhancement plan prepared | 1 | 1 | 1 | 1 |
| | | Efficient service delivery in the Public Service | No. of trainings held in the county | 12 | 15 | 15 | 15 |
| | | Efficient service delivery in the Public Service | Improved staff motivation through trainings | 20 | 25 | 25 | 25 |
| Support, Advisory and Liaison Services | Chief of Staff | Improved coordination of Governor's activities with key stakeholder (national government, CoG, County assembly and development partners) | No of meetings organized with key stakeholders | 18 | 20 | 20 | 20 |
| | | Increased awareness of Governor's agenda through community meetings, social media, outreaches and publications. | No of meetings organized with key stakeholders | 12 | 12 | 12 | 12 |
| | | Development of Strategy and Implementation of Governor's agenda | Increased frequency in communication between the Governor and stakeholders on Government functions | 18 | 20 | 20 | 20 |
| | | Enhanced operations in the office of the governor | Procurement and installation of efficient office management system | 30 | 30 | 30 | 30 |
| | Office of The Legal Advisor. | Legal Audit Improved service delivery | Level of legal compliance Reduction on risks/losses | 10 | 10 | 10 | 10 |
| | | Implementation of National and County Legislation | Reduction on the no. of court cases against the county government | 3 | 3 | 4 | 4 |
| | Office of The Political Advisor | Enhanced cooperation between the Executive and Assembly. | No. of meeting between Executive and Assembly. | 24 | 2 | 24 | 24 |
| | | | No. of bonding workshops | 1 | 1 | 1 | 1 |
| | | Improved relations between office of the Governor and other political players. | No. of meetings and forums held. | 12 | 12 | 12 | 12 |
| | GSDU | Improved real-time and results fast tracking of key projects | Number of project status assessment reports | 10 | 12 | 12 | 12 |
| Increase synergy, efficiency and effectiveness of all departments | | Number of multi sectorial engagements | 5 | 5 | 5 | 5 | |
| Office of Economic Advisor, Office | Strong beneficial relationship and multilateral partners. | No of self-help group, CBOs and enterprises owned by special interest | 122 | 200 | 200 | 200 | |

| Sub Programme | Delivery Unit | Key Output | Indicator | Baseline 2020-2021 | Target 2021-2022 | Target 2022-2023 | Target 2023-2024 |
|--|--|--|--|--------------------|------------------|------------------|------------------|
| | Office of Investment Advisor | | groups that benefit from community government tenders. | | | | |
| | | | No of pillars of the Lake Basin economic blue print implemented. | 5 | 6 | 6 | 6 |
| | Office of the health Advisor | Support supervision of health facilities and projects Preparation of health advisories to the office of the Governor | Facility and project reports Advisory reports | 10 | 12 | 12 | 12 |
| | Office of the ICT Advisor. | Enhanced internal and external communication | | 10 | 12 | 12 | 12 |
| Disaster and Risk Management | Chief Officer of Governance and Administration | Enhanced relations between the National Government and County on disaster risk management | No of disaster risk reduction committees formed | 6 | 30 | 10 | 30 |
| | | Establish response centres at sub county level | No of sub county response centres established | 2 | 0 | 6 | 6 |
| | | County disaster risk reduction strategy | One County Disaster Risk Reduction Strategy developed | 0 | 1 | 1 | 1 |
| | | Skilled staff on fire fighting | % of staff trained on fire fighting | 2 | 2 | 20 | 40 |
| | | Improved response to disasters | No of staff trained on disaster management | 8 | 8 | 10 | 20 |
| | | Disaster centre constructed | Percentage completion | 0 | 60% | 100% | 0 |
| Inspectorate and Enforcement | C.Oof Gov. and Admin. | Provision of Security | No. of security guards hired | 0 | 140 | 0 | 140 |
| | | Enforcement of Law and by laws | Number of cases prosecuted | 20 | 20 | 20 | 20 |
| Programme 3: Public Participation and Civic Education | | | | | | | |
| Objective: To coordinate and facilitate Public Participation and Civic Education in County Governance | | | | | | | |
| Outcome: Increased and Informed citizen Participation on the County Government Programme | | | | | | | |
| Public Participation and Civic Education | Director PP & CO Governance | Increased citizen satisfaction | Satisfaction survey report | 1 | 1 | 1 | 1 |
| | | Published citizen participation charter | Charter document | 1 | 0 | 0 | 0 |
| | | Increased access to information | Policy document | 1 | 1 | 0 | 0 |
| | | | % change in attendance | 10 | 30 | 40 | 40 |
| | | | Public Participation on policy document | 0 | 1 | 0 | 0 |
| | | | No. of PP reports | 0 | 128 | 150 | 150 |
| | | Established directorate of Public Participation & Petitions Advisory Board | Board appointed | 0 | 9 | 0 | 0 |
| | | Enhanced Civic education | No of sessions/trainings conducted for TOTs | 60 | 32 | 60 | 60 |
| | | | Curriculum & manual developed | 0 | 2 | 2 | 2 |
| | | Established civic education unit and focal persons appointed | Equipment procured | 0 | 5 | 3 | 3 |
| Focal point person appointed | | | | | | | |
| Improved citizen's engagements in PP Activities | Increased & Enhanced platforms on citizen's | 90 | 160 | 180 | 200 | | |

| Sub Programme | Delivery Unit | Key Output | Indicator | Baseline 2020-2021 | Target 2021-2022 | Target 2022-2023 | Target 2023-2024 |
|---|--|--|---|--------------------|------------------|------------------|------------------|
| | | Facilitate Capacity building and provision of support to other county Depts. | engagement and Civic Educations fora Improved and well-Coordinated PP Activities in all the County Depts. | 11 | 11 | 11 | 11 |
| | | A more Informed, Enlightened and sensitized citizens. | NO of Sensitization programs to citizens on county structures opportunities for public participation | 60 | 70 | 80 | 100 |
| | | Establishment of the GRM structures | NO. of complaints on issues emerging from PP processes and liaising with the respective Department for redress. | 11 | 11 | 17 | 47 |
| | | Siaya County PP&CE Partners/stakeholders forum held | No. of organizations in attendance Forum report | 0 | 20 | 1 | 1 |
| Programme 4: Coordination of Devolved Services | | | | | | | |
| Objective :To champion devolution at grass root level | | | | | | | |
| Outcome:Devolved functions Effectively and Efficiently implemented | | | | | | | |
| Administration Services | Directorate of Governance | Strengthened sub county unit's operational capacity | No of vehicles/motor cycles procured | 1 | 2 | 4 | 0 |
| | | Enhanced implementation of devolved functions | No of reports submitted | 510 | 510 | 510 | 510 |
| | | Legal framework on establishment of village administration developed | Legal framework on establishment of village administration | 0 | 0 | 0 | 0 |
| | | Ward Offices constructed | No of ward offices constructed | 15 | 8 | 7 | 0 |
| | | Establishment of Village units | No. of village Admins recruited | 0 | 98 | 0 | 0 |
| | | | No of village councils established | 0 | 98 | 0 | 0 |
| | | Completion of Sub county offices | No of offices completed | 0 | 2 | 0 | 0 |
| Program 5: - Human capital management | | | | | | | |
| Objective: - To facilitate the development of coherent integrated human resource in the county | | | | | | | |
| Outcome: - Retain skilled and motivated workforce | | | | | | | |
| SP1 Training and Development | CO Governance, Public Service Board, HR Director | Training needs assessment | No of Reports | 1 | 1 | 1 | 1 |
| | | Formulation of training policy. | No of policy developed. | 1 | 1 | 1 | 1 |
| | | Training conducted. | No of staff trained. | 20 | 30 | 30 | 45 |
| SP 2 Performance management | CO Governance, HR Director | Benefits policy document developed | Employee benefit policy developed | 1 | 1 | 1 | 1 |
| | | Conducting staff performance appraisal | Staff appraisal report | 1 | 1 | 1 | 1 |
| SP3 Staff welfare | CO Governance, Director, HR Unions representatives | Collective Bargaining Agreements | Reduced employee disputes | 3 | NA | N/ A | N/ A |
| | | Recognition agreements | | | | | |
| SP4 Employee relations | CO Governance, Public Service Board, HR | Operationalization of employee benefits policy. | Approved policy | 1 | 1 | 1 | 1 |

| Sub Programme | Delivery Unit | Key Output | Indicator | Baseline 2020-2021 | Target 2021-2022 | Target 2022-2023 | Target 2023-2024 |
|---|---|---|---|--------------------|------------------|------------------|------------------|
| | Director and Union Representatives | | | | | | |
| SP5: Staff Benefits and Remuneration | CO Governance & HR Director | Approved Benefits policy Payroll management | % level of reduction in the staff turnover ratio | 10% | 3% | 2% | 2% |
| P6: Strategy, Monitoring and Evaluation | | | | | | | |
| Objective: To coordinate county strategy formulation, performance monitoring, evaluation, reporting and learning. | | | | | | | |
| Outcome: Quality performance information for decision making | | | | | | | |
| Monitoring and Evaluation | Directorate of Strategy, Monitoring and | Monitoring and Evaluation systems in place and used | No. of Departments submitting | 5 | 10 | 10 | 10 |
| | | | No. of Quarterly Reports Prepared | 4 | 4 | 4 | 4 |
| | | | No. of monthly report | 0 | 12 | 12 | 12 |
| | | Improved County M&E Capacity | M&E Reporting tools revised annually | 1 | 1 | 1 | 1 |
| | | | Approval and implementation of County M&E Policy | 1 | 0 | 0 | 0 |
| | | | Preparation of CIDP Handbook | 1 | 0 | 0 | 0 |
| | | | No. of M&E skill development activities implemented | 3 | 20 | 40 | 50 |
| | | | No. of functional vehicles | 0 | 1 | 0 | 0 |
| | | | No. of work support facilities provided. | 0 | 100 | 100 | 100 |
| Programme 7: Communication & Public Relations | | | | | | | |
| Objective: To coordinate Information and communication services | | | | | | | |
| Outcome: Effective communication to all departments and the public | | | | | | | |
| Publicity and Public Relations | Directorate of Communication | Increased public awareness | No of public awareness engagements | 12 | 12 | 12 | 12 |
| | | Improved corporate image | Improved customer satisfaction | 50 | 50 | 50 | 50 |
| | | Enhanced transformational leadership. | satisfaction level | 100% | 100% | 100% | 100% |
| | | Enhanced communication | No of interactive forums created for stakeholders | 36 | 36 | 36 | 36 |

Part F: Summary of Expenditure by Programme

| Programme | 2020/2021 Baseline | Estimates 2021/2022 | Projected Estimates | |
|---|--------------------|---------------------|---------------------|--------------------|
| | | | 2022/2023 | 2023/2024 |
| Programme 1: County Executive Administration | 421,379,005 | 343,460,833 | 400,340,571 | 440,374,629 |
| 1 Total Expenditure for Program | 421,379,005 | 343,460,833 | 400,340,571 | 440,374,629 |
| Programme 2: Office of the Governor and Deputy Governor | 98,802,188 | 111,932,936 | 133,616,748 | 146,978,423 |
| 2 Total Expenditure for Program | 98,802,188 | 111,932,936 | 133,616,748 | 146,978,423 |
| Programme 3 : County Public Service Board | 85,394,287 | 80,668,343 | 70,950,096 | 78,045,105 |
| 3 Total Expenditure for Program | 85,394,287 | 80,668,343 | 70,950,096 | 78,045,105 |
| Programme 4: Coordination of devolved units | 52,790,368 | 48,863,154 | 52,844,392 | 58,128,831 |
| 4 Total Expenditure for Program | 52,790,368 | 48,863,154 | 52,844,392 | 58,128,831 |
| Programme 5: Human Capital Management | 47,861,427 | 38,030,234 | 45,129,092 | 49,642,001 |

| | | | | | |
|----------|--|--------------------|--------------------|--------------------|--------------------|
| 5 | Total Expenditure for Program | 47,861,427 | 38,030,234 | 45,129,092 | 49,642,001 |
| | Programme 6: Monitoring and Evaluation | - | 2,352,125 | 7,008,661 | 7,709,527 |
| 6 | Total Expenditure for Program | 0 | 2,352,125 | 7,008,661 | 7,709,527 |
| | Programme 7: Office of the County Attorney | - | 19,903,908 | 23,100,000 | 25,410,000 |
| 7 | Total Expenditure for Program | 0 | 19,903,908 | 23,100,000 | 25,410,000 |
| | Communication & Public Relation | | 3,360,179 | 7,580,760 | 8,338,836 |
| 8 | Total Expenditure for Program | 0 | 3,360,179 | 7,580,760 | 8,338,836 |
| | Total Expenditure For All Programs | 706,227,275 | 648,571,712 | 740,570,320 | 814,627,352 |

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs)

| Expenditure Classification | 2020/2021 Baseline | Estimates 2021/2022 | Projected Estimates | |
|--|--------------------|---------------------|---------------------|--------------------|
| | | | 2022/2023 | 2023/2024 |
| Current Expenditure | 571,077,976 | 569,787,017 | 645,114,371 | 709,625,809 |
| Compensation to Employees | 363,238,801 | 402,114,092 | 416,934,208 | 458,627,629 |
| Use of goods and services | 207,839,175 | 167,672,925 | 228,180,163 | 250,998,180 |
| Current Transfers Govt. Agencies | - | - | | |
| Other Recurrent | - | - | | |
| Capital Expenditure | 135,149,299 | 78,784,695 | 95,455,949 | 105,001,543 |
| Acquisition of Non-Financial Assets | 135,149,299 | 78,784,695 | 95,455,949 | 105,001,543 |
| Capital Transfers to Government Agencies | - | | - | - |
| Other Development | - | | - | - |
| Total Expenditure of Vote | 706,227,275 | 648,571,712 | 740,570,320 | 814,627,352 |

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

| Expenditure Classification | Baseline Estimates 2020/2021 | Estimates 2021/2022 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|--------------------|
| | | | 2022/2023 | 2023/2024 |
| Programme 1: County Executive Committee | | | | |
| Current Expenditure | 286,229,706 | 377,185,738 | 300,385,451 | 312,400,869 |
| Compensation to Employees | 228,404,180 | 307,215,166 | 244,666,557 | 254,453,219 |
| Use of goods and services | 57,825,526 | 69,970,572 | 55,718,894 | 57,947,650 |
| Current Transfers Govt. Agencies | - | | - | - |
| Other Recurrent | - | | - | - |
| Capital Expenditure | 135,149,299 | 78,784,695 | 95,463,165 | 105,009,481 |
| Acquisition of Non-Financial Assets | 135,149,299 | 78,784,695 | 95,463,165 | 105,009,481 |
| Capital Transfers to Govt. Agencies | - | | - | - |
| Other Development | - | | - | - |
| Total Expenditure of Program 1 | 421,379,005 | 455,970,433 | 395,848,616 | 417,410,350 |
| Programme 2 Office of the Governor and Deputy Governor | | | | |
| Current Expenditure | 69,888,328 | 111,932,936 | 159,862,752 | 166,257,261 |
| Compensation to Employees | - | 42,624,094 | 81,450,137 | 84,708,142 |
| Use of goods and services | 69,888,328 | 69,308,842 | 78,412,615 | 81,549,119 |
| Current Transfers Govt. Agencies | | - | - | - |
| Other Recurrent | | - | - | - |
| Capital Expenditure | - | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | - | 0 | 0 | 0 |
| Capital Transfers to Govt. Agencies | | - | - | - |
| Other Development | | - | - | - |
| Total Expenditure of Program 2 | 69,888,328 | 111,932,936 | 159,862,752 | 166,257,261 |

| Programme 3: County Public Service Board | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| Current Expenditure | 40,676,580 | 80,668,343 | 116,074,331 | 120,717,304 |
| Compensation to Employees | - | 52,274,832 | 79957498.4 | 83155798.3 |
| Use of goods and services | 40,676,580 | 28,393,511 | 36,116,833 | 37,561,506 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | - | 0 | 0 | 0 |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure of Programme 3 | 40,676,580 | 80,668,343 | 116,074,331 | 120,717,304 |
| Total Expenditure | 612,069,234 | 648,571,712 | 671,785,699 | 704,384,915 |

Recurrent

| Code | Item | Executive Administration | Office of the Governor & Deputy Governor | Public Service Board Administration | Public Service Board | Coordination of Devolved Units | Human Resource Management | M & E Budget | Office of County Attorney | Communication & Public Relations | Total |
|---------|--|--------------------------|--|-------------------------------------|----------------------|--------------------------------|---------------------------|--------------|---------------------------|----------------------------------|-------------|
| 2110101 | Basic Salaries - Civil Services | 242,474,797 | 42,624,094 | 52,274,832 | 0 | 37,798,725 | 26,941,644 | 0 | 0 | 0 | 402,114,092 |
| 2110117 | Basic Salaries - Gross Monthly Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110301 | House Allowance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110311 | Transfer Allowance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110314 | Transport Allowance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110314 | Commuter Allowance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110320 | Leave Allowance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110327 | Executive Allowance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2710105 | Gratuity - Governor & Deputy Governor 31% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110402 | Refund of Medical Expenses - Inpatient | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110403 | Refund of Medical Expenses - Ex-Gratia | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110404 | Commutation Leave Allowances | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2120101 | Employer Contributions to NSSF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2120102 | Employer Contribution to Local Govt. Security Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Medical Insurance | 3000000 | | | | | | | | | 30,000,000 |
| 2210101 | Electricity | 200,000 | 350,000 | 84,700 | 40,000 | 76,000 | 100,000 | | | 0 | 850,700 |
| 2210102 | Water and Sewerage Charges | 150,000 | 100,000 | 64,256 | 70,000 | 182,000 | 200,000 | | | 0 | 766,256 |
| 2210201 | Telephone, Telex, Facsimile & | 200,000 | 110,000 | 250,000 | 336,000 | 160,000 | 150,000 | 100,000 | | 50,000 | 1,356,000 |

| Code | Item | Executive Administration | Office of the Governor & Deputy Governor | Public Service Board Administration | Public Service Board | Coordination of Devolved Units | Human Resource Management | M & E Budget | Office of County Attorney | Communication & Public Relations | Total |
|---------|--|--------------------------|--|-------------------------------------|----------------------|--------------------------------|---------------------------|--------------|---------------------------|----------------------------------|-----------|
| | Mobile Phone Services | | | | | | | | | | |
| 2210203 | Courier & Postal Services | 200,000 | 150,000 | 100,000 | 50,000 | 125,000 | 50,000 | | 100,000 | 0 | 775,000 |
| 2210301 | Travel Costs (Airline, Bus, Railway, Mileage Allowances, | 1,250,000 | 500,000 | 350,000 | 1,340,000 | 731,250 | 750,000 | 400,000 | 500,000 | 250,000 | 6,071,250 |
| 2210303 | Daily Subsistence Allowance | 1,000,000 | 500,000 | 1,174,317 | 1,283,468 | 1,500,000 | 1,000,000 | 1,000,000 | 500,000 | 600,000 | 8,557,785 |
| 2210304 | Sundry Items (e.g. airport tax, taxis, etc...) | 500,000 | 200,000 | 400,000 | 0 | 100,000 | 150,000 | | | 20,179 | 1,370,179 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 500,000 | 500,000 | 535,686 | 1,000,000 | 450,000 | 150,000 | | | 0 | 3,135,686 |
| 2210402 | Accommodation | 500,000 | 300,000 | 650,000 | 800,000 | | 300,000 | | | 250,000 | 2,800,000 |
| 2210403 | Daily Subsistence Allowance (foreign) | 500,000 | 351,030 | 1,050,000 | 1,300,000 | 200,000 | 250,000 | | | 230,000 | 3,881,030 |
| 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 250,000 | 800,000 | 350,000 | 230,000 | 18,305 | 250,000 | | | 0 | 1,898,305 |
| 2210502 | Publishing & Printing Services | 600,000 | 1,000,000 | 350,000 | 650,000 | | 250,000 | 200,000 | 200,000 | 500,000 | 3,750,000 |
| 2210503 | Subscription to News Papers, Magazines & Periodicals | 350,000 | 400,000 | 250,000 | 150,000 | 93,895 | 150,000 | | | 0 | 1,393,895 |
| 2210504 | Advertisement, Awareness & Public Campaigns | 450,000 | 0 | 400,000 | 450,000 | 150,000 | 100,000 | 100,000 | | 0 | 1,650,000 |
| 2210505 | Trade Shows and Exhibitions | 250,000 | 500,000 | 100,000 | 80,000 | | 50,000 | | | 0 | 980,000 |
| 2210603 | Rents & Rates - Non-Residential | 440,000 | 1,093,000 | 50,000 | 50,000 | 0 | 0 | | | 0 | 1,633,000 |
| 2210710 | Accommodation Allowance | 750,000 | 200,000 | 600,000 | 900,000 | 750,000 | 500,000 | 200,000 | | 0 | 3,900,000 |
| 2210711 | Tuition Fees Allowance | 500,000 | 995,949 | 400,000 | 400,000 | | 500,000 | | | 0 | 2,795,949 |
| 2210799 | Training Expenses- Other | 500,000 | 655,000 | | | 500,000 | 600,000 | 250,000 | 1,300,908 | 0 | 3,805,908 |

| Code | Item | Executive Administration | Office of the Governor & Deputy Governor | Public Service Board Administration | Public Service Board | Coordination of Devolved Units | Human Resource Management | M & E Budget | Office of County Attorney | Communication & Public Relations | Total |
|---------|--|--------------------------|--|-------------------------------------|----------------------|--------------------------------|---------------------------|--------------|---------------------------|----------------------------------|------------|
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food | 500,000 | 1,800,000 | 500,000 | 950,000 | 150,000 | 100,000 | | | 0 | 4,000,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 250,000 | 200,000 | 650,000 | 200,000 | 250,000 | 500,000 | | 1,200,000 | 0 | 3,250,000 |
| 2210805 | National Celebrations | 400,000 | 300,000 | 0 | 0 | 150,000 | 50,000 | 0 | 0 | 0 | 900,000 |
| 2211009 | Education & Library Supplies | 100,000 | 250,000 | 50,000 | 50,000 | | | | | 0 | 450,000 |
| 2211016 | Purchase of Uniforms and Clothing - staff | 0 | 0 | 200,000 | 100,000 | | 150,000 | | | 0 | 450,000 |
| 2211101 | General Office Supplies | 745,689 | 2,250,000 | 450,000 | 950,000 | 200,000 | 511,344 | 85,625 | | 0 | 5,192,658 |
| 2211102 | Supplies & Accessories for Computers & Services | 500,000 | 1,000,000 | 450,000 | 650,000 | 150,000 | 250,000 | | | 0 | 3,000,000 |
| 2211103 | Sanitary and Cleansing Materials, supply and services | 426,500 | 926,500 | 220,000 | 200,000 | 153,540 | 85,300 | | | 0 | 2,011,840 |
| 2211201 | Refined Fuel and Lubricants for Transport | 1,779,500 | 2,412,000 | 774,000 | 1,900,000 | 208,359 | 300,000 | | 443,000 | 0 | 7,816,859 |
| 2211305 | Contracted Guards and Cleaning services | 2,182,418 | 4,336,225 | 50,000 | 50,000 | 0 | 5,900 | | | 0 | 6,624,543 |
| 2211306 | IHRM, KARMA Membership Fees, Dues & Subscriptions | 285,300 | 213,250 | 100,000 | 60,000 | 51,180 | 1,115,742 | | 260,000 | 0 | 2,085,472 |
| 2211308 | Legal Dues, Arbitration & Compensation Payments | | 965,952 | 150,000 | 0 | 0 | 176,500 | | 15,000,000 | 0 | 16,292,452 |
| 2211310 | Contracted Professional Services | 250,000 | 5,000,000 | 100,000 | 100,000 | 0 | 340,434 | 0 | | 0 | 5,790,434 |

| Code | Item | Executive Administration | Office of the Governor & Deputy Governor | Public Service Board Administration | Public Service Board | Coordination of Devolved Units | Human Resource Management | M & E Budget | Office of County Attorney | Communication & Public Relations | Total |
|---------|---|--------------------------|--|-------------------------------------|----------------------|--------------------------------|---------------------------|--------------|---------------------------|----------------------------------|-----------|
| 2220101 | Maintenance Expenses - Motor Vehicles | 824,968 | 3,412,000 | 750,000 | 827,537 | 206,000 | 200,000 | 0 | 0 | 0 | 6,220,505 |
| 2220201 | Maintenance of Plant, Machinery & Equipment | 0 | | 0 | | 0 | 0 | | | 0 | 0 |
| 2220202 | Maintenance of Office Furniture & Equipment | 255,900 | 170,600 | 125,000 | 50,000 | 127,950 | 85,300 | | | 0 | 814,750 |
| 2220205 | Maintenance of Buildings and Stations - Non-Resident | 575,766 | 745,086 | 50,000 | 150,000 | 11,800 | 0 | | | 0 | 1,532,652 |
| 2220210 | Maintenance of Computers, Software, Networks and Communications Equipment | 285,300 | 255,900 | 350,000 | 198,547 | 0 | 68,240 | | | 0 | 1,157,987 |
| 3110902 | Purchase of Household and Institutional Appliances | 0 | 213,250 | | 50,000 | 0 | 42,650 | | | 0 | 305,900 |
| 3111001 | Purchase of Office Furniture and Fittings | 0 | 2,206,000 | | 0 | 426,500 | 426,500 | 0 | | 0 | 3,059,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 0 | 476,500 | 0 | 400,000 | 400,000 | 603,000 | 0 | 300,000 | 230,000 | 2,409,500 |
| 3111003 | Purchase of Air conditioners, Fans & Heating Appliances | 0 | 85,300 | | 0 | 42,650 | 100,000 | | | 0 | 227,950 |
| 3111004 | Purchase of Exchange and Other Communications Equipment | 0 | 85,300 | | 0 | 0 | 51,180 | | | 1,230,000 | 1,366,480 |
| 3111005 | Purchase of Photocopiers and | | 900,000 | | | | 426,500 | 16,500 | 0 | 0 | 1,343,000 |

| Code | Item | Executive Administration | Office of the Governor & Deputy Governor | Public Service Board Administration | Public Service Board | Coordination of Devolved Units | Human Resource Management | M & E Budget | Office of County Attorney | Communication & Public Relations | Total |
|------|--|--------------------------|--|-------------------------------------|----------------------|--------------------------------|---------------------------|------------------|---------------------------|----------------------------------|--------------------|
| | other Office Equipment | | | | | | | | | | |
| | Installation of Biometric Identification System at the County Headquarters | 2,000,000 | | | | | | | | | 2,000,000 |
| | Motor Vehicle Insurance | 1,000,000 | | | | | | | | | 1,000,000 |
| | Special Programmes | | 2,000,000 | | | | | | | 0 | 2,000,000 |
| | Liaison Office Operations | | 1400000 | | | | | | | | 1,400,000 |
| | Public Participation | | | | | 3,500,000 | | | | 0 | 3,500,000 |
| | Internship programme | | | | | | | | 100,000 | 0 | 100,000 |
| | Total | 293,926,138 | 82,932,936 | 64,402,791 | 16,015,552 | 48,863,154 | 38,030,234 | 2,352,125 | 19,903,908 | 3,360,179 | 569,787,017 |

Development

| Implementing Agency | Project Location | Sector | Sub Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|--------|------------|---|---------------------|-----------|---|
| Executive | Executive | G&A | Governance | Construction of County Administrative offices - Phase I | 50,000,000 | 3110202 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | G&A | Governance | Construction of 4 Ward offices | 21,784,695 | 3110203 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | G&A | Governance | Completion of Ukwala Sub County Office | 1,800,000 | 3110203 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | G&A | Governance | Completion of Ugunja Sub County Office | 5,200,000 | 3110203 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Total | | | | | 78,784,695 | | |

VOTE 5013

FINANCE AND ECONOMIC PLANNING

Part A: Vision:

To be the leading sector in Economic Planning and Financial Management

Part B: Mission:

To provide leadership in research, economic planning and financial management for sustainable development

Part C: Strategic Objectives

| Programme | Objectives |
|---|--|
| Programme 1: Financial Services | To raise fiscal resources efficiently and manage county government assets and liabilities effectively. |
| Programme 2: Economic Planning Services | To build capacity in policy formulation, research and M&E |
| Programme 3: Administration | To provide capacity and policy direction in service delivery |
| Programme 4: KDSP Headquarters | To provide capacity in Key Result Areas |

Part D: Context for Budget Intervention

In 2017/18, the total budget for the department was Kshs. 692,905,643 out of which Kshs. 410,376,470 was allocated on P.E, Kshs 259,056,533 on O&M while Kshs 23,472,640 was allocated on development. In FY 2018/2019, the total allocation was Ksh 566,996,155 out of which Ksh. 239,868,928 was allocated on P.E, Ksh 325,127,227 on O&M and Ksh 2,000,000 on development. In 2019/2020, the total budget for the department was Ksh 530,860,345 out of which Ksh 250,297,553 was allocated on P.E, Ksh 263,530,985 on O&M while Ksh 17,031,807 was allocated on development

Major achievements during the MTEF period include:

1. Improved OSR collection from Ksh 189Million to Ksh 259 Million
2. Timely preparation and submission of quarterly financial returns and annual financial statement
3. Enhanced budget preparation, execution and reporting
4. Improvement of physical infrastructure at IFAD (construction of modern toilet; additional offices, perimeter wall and cabroworks
5. Provision of leadership in economic and financial policy formulation and implementation (preparation of ADPs, CFSPs, CBROPs, statutory financial reports, budgets and baseline report)
6. Rolled out E- procurement
7. Establishment and operationalization of audit committee
8. Establishment of CBEF

Challenges

1. Unpredictable release of funds by the exchequer
2. Unmet OSR targets
3. Limited number of technical staff
4. Manual audit process
5. Sub optimal use of operational tools, equipment and vehicles
6. Incomplete county asset and liability management system,

7. Non-compliance by other departments to prepare and submit to county treasury expenditure returns,
8. Time-lag in initiation of procurement processes leading to roll-overs,
9. Lack of proper coordination between delivery units under the department.
10. Low level of compliance with the service charter

During the FY 2021/2022, the department will seek to:

Enhance human resource capacity through recruitment, promotion, Emolument and training

Routine operations, maintenance and repair of buildings, equipment and machinery

Implementation of a phased Enterprise Resource Planning and construction of office annex

To implement the above priorities, the department will utilize Kshs 725,595,468 on recurrent expenditure and Kshs.36, 828,128 on capital expenditure during the year 2021/2022. It is

projected that funding to the Department will increase to Kshs 684,862,948 for recurrent and Kshs. 55,200,000 for Development in FY 2022/2023 and Kshs 712,257,466 and Kshs.

66,244,000 for recurrent and Development respectively in FY 2023/2024

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

| Programme / Sub Programme | Delivery Unit | Key Output | KPI | Targets | | | |
|---|-----------------|---|---|----------|-----------|-----------|-----------|
| | | | | Baseline | 2020-2021 | 2021-2022 | 2022-2023 |
| Programme Name: Financial services Objective: To raise fiscal resources efficiently and manage county government assets and liabilities effectively. Outcome: A transparent and accountable system for the management of public financial resources | | | | | | | |
| Accounting Services | Accounting unit | Improved quality of accounting services | No of statutory reports submitted on time | 17 | 17 | 17 | 17 |
| | | | % reduction in audit queries | 25 | 20 | 15 | 10 |
| | | | Updated books of accounts maintained | 10 | 10 | 10 | 10 |
| | | | % reduction in pending bills | 25 | 20 | 15 | 10 |
| | | | % decrease in payment lead-time | 21 | 21 | 14 | 10 |
| | | | Client satisfaction survey | 1 | 1 | 1 | 1 |
| | | | No of departments with IFMIS system | - | 11 | - | - |
| | | | No of cash management advisory | - | - | 30 | 30 |

| Programme / Sub Programme | Delivery Unit | Key Output | KPI | Targets | | | |
|---|-----------------------|--|--|--------------------|-----------|-----------|-----------|
| | | | | Baseline 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 |
| | | | committees established | | | | |
| | | Effective control of accountable documents | Updated counterfoil receipt book (CRB) | 30 | 30 | 30 | 30 |
| | | | No. of secured accountable documents | 30 | 30 | 80% | 90% |
| Resource mobilization | Internal revenue unit | Improved OSR collection | Databank of revenue streams | 1 | 1 | 28 | 30 |
| | | | No of automated revenue streams | 18 | 26 | 3 | 3 |
| | | | Revenue coordination platform | 3 | 3 | 0 | 0 |
| | | | Revenue collection authority established | 1 | 0 | 0 | 0 |
| | | | No of additional revenue streams operationalized | 0 | 0 | 100 | 100 |
| | | | % completion of the revenue automation process | 90 | 100 | 2 | 2 |
| | | | Development of revenue pieces of legislation and regulation | 2 | 2 | 3 | 3 |
| Budget formulation, coordination and management | Budget office | Enhanced budget preparation, execution and reporting | Public participation Fora held | 3 | 3 | 6 | 6 |
| | | | No of statutory documents prepared, approved and submitted on time | 6 | 6 | 1 | 1 |
| | | | Budget prepared on IFMIS | 1 | 1 | 2 | 2 |

| Programme / Sub Programme | Delivery Unit | Key Output | KPI | Targets | | | |
|--|------------------------------|---|---|--------------------|-----------|-----------|-----------|
| | | | | Baseline 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 |
| | | | Hyperion and uploaded on time | | | | |
| | | | Procurement plan and cash-flows prepared and uploaded on time | 2 | 2 | 4 | 4 |
| | | | No. of budget implementation reports prepared and submitted on time | 4 | 4 | 4 | 4 |
| Audit Services | Internal audit office | Enhanced financial practices and systems | No of internal audit reports produced | 4 | 4 | 4 | 4 |
| | | | % reduction in external audit queries | 25 | 20 | 15 | 10 |
| | | | Establishment of county audit committee | 0 | 0 | 1 | 0 |
| Supply Chain Management Services | Supply chain management unit | Improved efficiency and effectiveness in procurement services | % compliance with procurement laws | 100 | 100 | 100 | 100 |
| | | | Reduced procurement cycle period (Days) | 30 | 27 | 24 | 21 |
| | | | % of orders cancelled | 25 | 20 | 15 | 10 |
| | | | % of orders accepted | 75 | 80 | 85 | 90 |
| | | | Inspection and acceptance committee established | 1 | 1 | 1 | 1 |
| Programme Name: County Economic Planning Services Objective: To build capacity in policy, research and M&E Outcome: Effective planning, research and M&E | | | | | | | |
| Policy, program | | | Coordination platform | 7 | 7 | 7 | 7 |

| Programme / Sub Programme | Delivery Unit | Key Output | KPI | Targets | | | |
|--|-------------------------------|---|--|--------------------------------------|-----------|-----------|-----------|
| | | | | Baseline 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 |
| coordination and formulation | Economic planning directorate | Quality plans and programs | No of coordination Fora held | 4 | 4 | 4 | 4 |
| | | | No of departments with M&E units | 10 | - | - | - |
| | | | No of policy documents prepared | 4 | 4 | 4 | 4 |
| | | | No of M&E reports prepared and disseminated | 4 | 4 | 4 | 4 |
| | | Improved access to government information | No of publications sourced and classified | 10 | 10 | 10 | 10 |
| | | | No of publications automated | 10 | 10 | 10 | 10 |
| | | County statistics services | Operational statistics unit | No of statistical abstracts prepared | 1 | 1 | 1 |
| No of Feasibility studies conducted (field surveys) | 2 | | | 2 | 2 | 2 | |
| Updated fact sheet | 1 | | | 1 | 1 | 1 | |
| Programme Name: General Administration, planning and support services Objective: To Ensure Provision of Efficient Service to The Clients Outcome: Expected Outcome: Effective Service Delivery | | | | | | | |
| General Administration | Accounting services unit | Enhanced office accommodation | No of office blocks renovated/rehabilitated | 1 | 1 | 1 | 1 |
| | | | No. of offices occupied | 27 | 28 | 29 | 30 |
| Planning and support services | | Strengthened operational capacity | No. of equipment /operational tools acquired | 2 | 1 | 1 | |
| | | | No. of policies developed | 2 | 2 | 2 | 2 |

| Programme / Sub Programme | Delivery Unit | Key Output | KPI | Targets | | | |
|---------------------------|-------------------------------|--|--|--------------------|-----------|-----------|-----------|
| | | | | Baseline 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 |
| | | | Number of staff recruited, inducted and deployed | 2 | 3 | 1 | 1 |
| | | | Number of staff trained on IFMIS and e-procurement | 3 | 2 | 2 | 1 |
| | | | Number of staff trained on Statistical models and e-promis | 1 | 0 | 0 | 0 |
| KDSP | KDSP implementation committee | Enhanced capacity building for the executive and CIDP, M&E, Feasibility studies and Financial management | No. of training reports submitted | 4 | 4 | 4 | 4 |

Part F: Summary of Expenditure by programmes (Kshs.)

| Expenditure Classification | 2020/2021 Baseline | Estimates 2021/2022 | Projected Estimates | |
|--|--------------------|---------------------|---------------------|--------------------|
| | | | 2022/2023 | 2023/2024 |
| P1: Financial services | | | | |
| SP 1. 1: Budget | 49,590,511 | 52,145,429 | 57,359,972 | 63,095,969 |
| SP 1. 2: Procurement | 6,728,344 | 13,600,743 | 14,960,817 | 16,456,899 |
| SP 1. 3: Internal Audit | 5,019,424 | 14,670,292 | 16,137,321 | 17,751,053 |
| Total Expenditure of P1 | 118,021,874 | 80,416,464 | 88,458,110 | 97,303,921 |
| P2: Fiscal Planning | | | | |
| Fiscal Planning | 24,751,572 | 30,566,916 | 33,623,608 | 36,985,968 |
| Total Expenditure of P2 | 24,751,572 | 30,566,916 | 33,623,608 | 36,985,968 |
| P3: Administration | 388,086,899 | 651,440,216 | 639,495,650 | 703,445,215 |
| Total Expenditure of P3 | 388,086,899 | 651,440,216 | 639,495,650 | 703,445,215 |
| Total Expenditure of Vote ----- | 530,860,345 | 762,423,596 | 761,577,368 | 837,735,104 |

Part G: Summary of Expenditure by Vote and Economic Classification (Kshs.)

| Expenditure Classification | 2020/2021 Baseline | Estimates 2021/2022 | Projected Estimates | |
|----------------------------|--------------------|---------------------|---------------------|-------------|
| | | | 2022/2023 | 2023/2024 |
| Compensation to Employees | 250,297,553 | 265,540,674 | 268,118,739 | 278,843,489 |

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| Use of goods and services | 263,530,985 | 460,054,794 | 416,744,208 | 433,413,977 |
| Current Transfers Govt. Agencies | | | 0 | 0 |
| Other Recurrent | | | 0 | 0 |
| Total Recurrent Expenditure | 513,828,538 | 725,595,468 | 684,862,947 | 712,257,466 |
| Acquisition of Non-Financial Assets | 17,031,807 | 36,828,128 | 51,510,941 | 56,662,035 |
| Capital Transfers to Government Agencies | | | 0 | 0 |
| Other Development | | | 0 | 0 |
| Total capital Expenditure | 17,031,807 | 36,828,128 | 51,510,941 | 56,662,035 |
| Total Expenditure of Vote | 530,860,345 | 762,423,596 | 736,373,888 | 768,919,501 |

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

| Expenditure Classification | 2020/2021 Baseline | Estimates 2021/2022 | Projected Estimates | |
|---|-----------------------|------------------------|---------------------|--------------------|
| | | | 2022/2023 | 2023/2024 |
| Programme 1: Financial services | | | | |
| Current Expenditure | 118,021,874 | 47,513,482 | 57,043,882 | 67,525,637 |
| Compensation to Employees | | | - | - |
| Use of goods and services | 118,021,874 | 47,513,482 | 57,043,882 | 67,525,637 |
| Current Transfers Govt. Agencies | | | - | - |
| Other Recurrent | | | - | - |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | | 0 | 0 | 0 |
| Capital Transfers to Govt. Agencies | | | - | - |
| Other Development | | | - | - |
| Total Expenditure of Programme 1 | 118,021,874 | 47,513,482 | 57,043,882 | 67,525,637 |
| Programme 2: Fiscal Planning | | | | |
| Current Expenditure | 24,751,572 | 16,671,189 | 17,338,037 | 18,031,558 |
| Compensation to Employees | | | - | - |
| Use of goods and services | 24,751,572 | 16,671,189 | 17,338,037 | 18,031,558 |
| Current Transfers Govt. Agencies | | | - | - |
| Other Recurrent | | | - | - |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | | | - | - |
| Capital Transfers to Govt. Agencies | | | - | - |
| Other Development | | | - | - |
| Total Expenditure of Programme 2 | 24,751,572 | 16,671,189 | 17,338,037 | 18,031,558 |
| Programme 3: Administration | | | | |
| Current Expenditure | 371,055,092 | 540,334,368 | 507,659,792 | 544,981,412 |
| Compensation to Employees | 250,297,553 | 257,806,480 | 283,587,128 | 311,945,841 |
| Use of goods and services | 120,757,539 | 282,527,888 | 224,072,664 | 233,035,571 |
| Current Transfers Govt. Agencies | | | - | - |
| Other Recurrent | | | - | - |
| Capital Expenditure | 17,031,807 | 36,828,128 | 5,200,000 | 5,408,000 |
| Acquisition of Non-Financial Assets | 17,031,807 | 36,828,128 | 5,200,000 | 5,408,000 |
| Capital Transfers to Govt. Agencies | | | - | - |
| Other Development | | | - | - |
| Total Expenditure of Programme 3 | 388,086,899 | 577,162,496 | 512,859,792 | 550,389,412 |
| Programme 4: KDSP Headquarters | | | | |
| Current Expenditure | | 121,076,429 | 125,919,486 | 130,956,266 |
| Compensation to Employees | | | | |

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| Use of goods and services | | | | |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | 121,076,429 | 125,919,486 | 130,956,266 |
| Capital Expenditure | | | | |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | | | |
| Total Expenditure of Programme 3 | | 121,076,429 | 125,919,486 | 130,956,266 |
| Total Expenditure of Vote ----- | 530,860,345 | 762,423,596 | 713,161,198 | 766,902,873 |

Recurrent

| Item | Administration | Accounting Services | Fiscal Planning | Budget | Procurement | Internal Audit | Revenue | Totals |
|--|----------------|---------------------|-----------------|-----------|-------------|----------------|-----------|-------------|
| Basic Salaries - Civil Services | 216,808,674 | 0 | 0 | 0 | 0 | 0 | 0 | 216,808,674 |
| Casual wage | 48,732,000 | 0 | 0 | 0 | 0 | 0 | 0 | 48,732,000 |
| commuter allowance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pension | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NSSF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Loans and Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Electricity | | | 509,470 | | 47,500 | 40,000 | | 596,970 |
| Water and Sewerage Charges | | 281,341 | 166,293 | | | 100,000 | | 547,634 |
| Telephone, Telex, Facsimile & Mobile Phone Services | 0 | 145,371 | 72,277 | 0 | 185,000 | | | 402,648 |
| Rents & Rates - Non-Residential | 7,000,000 | 2500000 | | | | | | 9,500,000 |
| Courier & Postal Services | 0 | 236,477 | 82,143 | | 95,000 | | | 413,620 |
| Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.) | 2,610,591 | 1,904,902 | 895,063 | 1,099,285 | 903,500 | 902,250 | 1,795,000 | 10,110,591 |
| Daily Subsistence Allowance | 2,500,000 | 4,590,675 | 4,268,828 | 9,509,689 | 2,822,936 | 4,285,672 | 4,361,918 | 32,339,718 |
| Publishing & Printing Services | 245,451 | 855,180 | 182,077 | 2,499,335 | 1,013,408 | 80,000 | 1,250,000 | 6,125,451 |
| Subscription to News Papers, Magazines & Periodicals | 274,818 | 197,378 | 68,570 | 100,000 | 218,079 | 100,000 | 28,800 | 987,645 |
| Advertisement, Awareness & Public Campaigns (Including Public Participation Process) | 3500000 | 2,163,768 | 3,718,175 | 8,682,550 | 3,500,000 | | 4,300,000 | 25,864,493 |
| Hire of Transport, Equipment | | 204,383 | 227,004 | 216,894 | | 142,500 | | 790,781 |
| Accommodation Allowance | 1,170,000 | 481,816 | 376,174 | 873,130 | 303,000 | 302,500 | | 3,506,620 |
| Tuition Fees Allowance | 1,245,920 | 366,694 | 179,202 | 529,354 | 474,000 | 500,000 | | 3,295,170 |
| Catering Services (receptions), Accommodation, Gifts, Food & Drinks | 2,300,000 | 918,917 | 365,068 | 938,846 | 456,000 | 213,500 | 528,000 | 5,720,331 |
| Daily Subsistence Allowance | 8,769,456 | 4,513,690 | 3,456,780 | 2,345,670 | 4,568,760 | | 1,345,644 | 25,000,000 |
| Boards, Committees, Conference and Seminars | 750,000 | 818,535 | 520,088 | 2,219,248 | 310,591 | 500,000 | 909,062 | 6,027,524 |
| Medical insurance | 10,500,000 | 0 | | | | | | 10,500,000 |
| Motor Vehicle Insurance | 2,000,000 | 0 | | | | | | 2,000,000 |
| Insurance Costs - Other (Budget) | 0 | 276,264 | | | | | | 276,264 |
| Education & Library Supplies | 0 | 257,560 | 347,406 | 354,419 | | | | 959,385 |
| LREB operations | 8,000,000 | | | | | | | 8,000,000 |
| Purchase of Uniforms and Clothing - Staff | 1,677,422 | 0 | | | | | 894,881 | 2,572,303 |

| Item | Administration | Accounting Services | Fiscal Planning | Budget | Procurement | Internal Audit | Revenue | Totals |
|---|----------------|---------------------|-----------------|------------|-------------|----------------|-----------|------------|
| General Office Supplies (papers, pencils, small office equipment etc.) | 3,466,000 | 397,099 | 757,182 | 933,303 | 832,000 | 700,000 | 500,000 | 7,585,584 |
| Supplies & Accessories for Computers & Services | 402,648 | 222,250 | 194,523 | 423,227 | 105,000 | | 55,000 | 1,402,648 |
| Sanitary and Cleansing Materials, Supplies and Services | 1,402,648 | | | | | | | 1,402,648 |
| Refined Fuel and Lubricants for Transport | 2,769,000 | 2,116,872 | 672,367 | 0 | 95,000 | 1,000,000 | 3,360,000 | 10,013,239 |
| Bank Services Commission and Charges | | 213,339 | | | | | 529,840 | 743,179 |
| Contracted Guards and Cleaning Services (Security) | 8,303,017 | 0 | 0 | 0 | 0 | 0 | 0 | 8,303,017 |
| Membership Fees, Dues & Subscriptions to Professional & Trade Bodies | | 1,033,370 | | 70,645 | 57,000 | 120,000 | 62,900 | 1,343,915 |
| Contracted Professional Services | 7,858,659 | 371,500 | | 0 | 28,500 | | 0 | 8,258,659 |
| Other Operating Expenses - AUDIT COMMITTEE | | 0 | | | | 3,006,620 | | 3,006,620 |
| Other Operating Expenses - Revenue task force | | | | | | | 6,210,000 | 6,210,000 |
| Other Operating Expenses - CBEF | | 125,221 | | 14,997,304 | | 159,000 | 100,000 | 15,381,525 |
| Maintenance Expenses - Motor Vehicles | | 2,342,529 | 477,267 | 0 | 85,500 | 500,000 | 2,218,535 | 5,623,831 |
| Maintenance of Plant, Machinery & Equipment (including lifts) | | | | | | | | 0 |
| Maintenance of Office Furniture & Equipment | | 166,593 | 158,171 | 0 | 95,000 | 100,000 | 50,000 | 569,764 |
| Maintenance of Buildings and Stations - Non-Resident | 0 | 302,648 | 200,000 | 0 | 400,000 | 400,000 | 1,500,000 | 2,802,648 |
| Maintenance of Computers, Software, Networks and Communications Equipment | | 1,034,157 | | 150,000 | 142,500 | | 20,000 | 1,346,657 |
| Other Creditors - Other (Former Employees) | 5,734,237 | 0 | 0 | 0 | 0 | 0 | 0 | 5,734,237 |
| Other Creditors - Other (Insurance) | 20,000,000 | | | | | | | 20,000,000 |
| Donations- Funeral Expenses | 2,054,156 | 0 | 0 | | | | | 2,054,156 |
| Purchase of Household and Institutional Appliances | 0 | 470,969 | 250,032 | 150,000 | | | | 871,001 |

| Item | Administration | Accounting Services | Fiscal Planning | Budget | Procurement | Internal Audit | Revenue | Totals |
|--|--------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Purchase of Office Furniture and Fittings | 8,187,265 | 1,438,711 | 359,024 | 370,736 | 95,000 | 308,250 | 180,000 | 10,938,986 |
| Purchase of Computers, Printers and other IT Equipment | 500,000 | 663,211 | 529,848 | 1,000,000 | 402,532 | 610,000 | 542,941 | 4,248,532 |
| Purchase of Air conditioners, Fans & Heating Appliances | | 88,711 | | 150,000 | 164,066 | 100,000 | 100,000 | 602,777 |
| Purchase of Exchanges and other Communications Equipment | | 516,593 | | | 74,631 | | 200,000 | 791,224 |
| Purchase of Photocopiers and other Office Equipment | | 622,924 | 0 | 558,929 | 0 | 0 | 0 | 1,181,853 |
| Purchase of Safes & Cash Boxes | 0 | 125,754 | 0 | 0 | 0 | 0 | 0 | 125,754 |
| Purchase of other Office Equipment | 5,381,710 | 1,775,000 | 500,000 | 500,000 | 695,000 | 500,000 | 550,042 | 9,901,752 |
| Pre-feasibility and Appraisal | 1147875 | | 5,000,000 | 5,818,535 | | | | 11,966,410 |
| Statistical Abstract | | | 9,490,664 | | | | | 9,490,664 |
| Purchase of Motor Vehicle | 20,137,070 | 0 | 0 | 0 | 0 | 0 | 0 | 20,137,070 |
| Kenya Devolution Support Programme | 0 | | | | | | | 0 |
| Acquisition and installation of Document/Records management system | 13000000 | | | | | | | 13,000,000 |
| Emergency Fund | 100,000,000 | | | | | | | 100,000,000 |
| Installation of Biometric Identification system | 4,774,000 | | | | | | | 4,774,000 |
| Special Programmes | 5,000,000 | | | | | | | 5,000,000 |
| Liaison Office Operations | 1,900,000 | | | | | | | 1,900,000 |
| Civic Education | 2,805,296 | | | | | | | 2,805,296 |
| Devolution conference | 4000000 | 1,000,000 | | | | | | 5,000,000 |
| Total | 536,907,913 | 35,740,402 | 34,023,696 | 54,491,099 | 18,169,503 | 14,670,292 | 31,592,563 | 725,595,468 |

Development

| Implementing Agency | Project Location | Sector | Sub sector | Project Description | 2020/21 BF | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|---------|------------|--|------------|---------------------|-----------|--|
| Executive | Executive | Finance | | Enterprise Resource Planning (ERP)-phased | | 11,828,128 | 3111111 | Purchase of ict networking and communications equipment |
| Executive | Executive | Finance | | Construction of office annex | | 25,000,000 | 3111111 | Additional office space for Procurement, Revenue and Audit units |
| Total | | | | | 0 | 36,828,128 | | |

VOTE NO: 5023

AGRICULTURE, IRRIGATION, FOOD, LIVESTOCK & FISHERIES

Part A: Vision:

A food secure county with commercially oriented agriculture

Part B: Mission:

To transform agriculture, livestock and fisheries industry for sustainable food security, income generation and employment creation

Part C: Strategic Objectives

| Programme | Objectives |
|---|--|
| Programme 1: General Administration and Planning | To strengthen coordination of sectoral and inter sectoral programmes |
| Programme 2: Livestock Management and Development | To increase livestock production and productivity |
| Programme 3: Crop and Land Development | To increase crop production and productivity |
| Programme 4: Fisheries Management and Development | To sustainably manage the fisheries resources for increased fish production and productivity |
| Programme 5: Veterinary Services | To improve animal health and welfare |

Part D: Context for Budget Intervention

Service Delivery and Expenditure Trends

The sector has five programs: general administration, planning and support services; crop and land development; livestock management and development; fisheries development and management and veterinary services.

In the year under review, FY 2020/21, the department was allocated KES 645,379,298 of which KES 250,689,658 was development and KES 394,689,640 was recurrent. So far 36% recurrent and 53% development absorbed. Reason for low absorption were mainly due to slow disbursement of funds and lengthy procurement process.

Achievements, Successes and Challenges

Programme 1: General Administration, Planning and Support Services

- Held five agriculture stakeholders' meetings for improved coordination in the sector
- The agriculture policy was approved by the cabinet for public participation
- The subsidies and grants bill were approved by the cabinet and taken for public participation

Programme 2: Livestock Management and Development

Under this program the following were accomplished: -

- Trained 6540 farmers and, 57 Dairy goats, 13 bulls and 27 heifer dairy cows in Yimbo East, West Gem, North Ugenya and Sidindi Wards,
- One Strategic Integrated Value Chain Action Plan for indigenous local poultry was developed under ASDSP program
- 2 market linkage instruments for indigenous poultry signed and operationalized courtesy of the ASDSP project
- 2 innovations promoted by ASDSP were taken up by indigenous poultry value chain actors for implementation

- A total 7482 Indigenous chicken actors were capacity built on housing, management and vaccination practices and New castle Vaccination Doses for 29448 birds was collected worth KES 58,896
- 31 County incubators owners hatched 180,000 chicks during the period under review valued at KES 18 Million.
- Trained 543 farmers and distribution of 8437-Month-Old Chicks in Yimbo East, East Asembo and West Gem ward,
- Follow up for KCSAP micro projects in the three implementation wards. This was for projects in the Local poultry and apiculture value chains.

Programme 3: Crop and Land Management

Towards achieving increased crop production and productivity the department:

- Distributed 74 PPEs for pest control and trained 74 youth in collaboration with Agrochemical Association of Kenya as spray teams. The trainings were done in all the sub-counties
- Distributed 1 metric tonne of beans (GLP24-canadian wonder) to five hundred (500) beneficiaries throughout the county. This was support form Self Help Africa towards COVID.
- Distributed African leafy vegetable seeds in the months of July and August. This benefited over 17000 farmers directly.
- Followed up on coffee seedlings distributed in the county. This was in collaboration with AFFA Coffee Directorate. A total of 6000 seedlings were distributed.
- Training of 18 staff on Climate Smart Agriculture. The staff were drawn from Gem, Alego Usonga and Bondo and was supported by Nature Kenya.
- Training of 18 TOTs on Tomato at KALRO Alupe by KCSAP
- Participated in workshop on draft pest control products Bill and Regulations. This was a public participation exercise conducted in Kisumu
- Mounted farmers trainings on Agri-nutrition. These were done in UGENYA, Gem and Ugunja and supported by Self Help Africa
- 5 staff members identified and trained on data collection in five markets alongside the market managers under Kenya Agricultural Market Information System KAMIS.
- Sensitization and capacity building on hygiene and packaging of the processed products to 37 (M7, F8, Y22) actors in South Uyoma ward.
- 28(24 Male, Female4) SPS from REFSO, GOK, ASDSP and lead actors implementing partners trained on soil and water conservation, Conservation Agriculture
- A total of 70(M49, F17, Y4) Mango champions were profiled and capacity built on agronomic practices and business plan development in Ugunja, Gem and Bondo sub counties.
- Capacity building of 187 mango producers to establish and manage a mango orchard in the whole County
- 106 Business plans were developed by the VCAs along the nodes in the whole County.
- A total of 1985 mango seedlings were bought during under review, realizing KES 397,000 by the nursery practitioners in the whole County
- ASDSP in partnership with FAO Agri cycle trained 141 youth processors on solar drying of mango fruit for export market and Distribution of solar dehydrators to the 11 youth groups in the whole County.
- Training of the 34 youth with impaired hearing and other PWD was done in partnership with FAO/Agri-cycle on drying of mangoes for export market who were recruited from the whole county.
- The dried mangoes sold to export market was 115kgs valued at KES 57,500.

- 18(M9 F4 Y5) incubator owners were taken through procurement requirement for tendering purposes
- Acquired avocado 6,000 seedlings for distribution in the county. This was in collaboration with AFFA Directorate. The seedlings will be distributed in the long rains season
- Training of 18 TOTs on sorghum in Naivasha by KCSAP
- Recruited and trained 50 enumerators under the E-voucher input management program in Usonga and East Ugenya wards. The enumerators then recruited 4891 beneficiary farmers under the program
- Organized for an agro-dealers workshop where KEPHIS, WHH, KALRO and input companies and agrovets participated
- Held consultations with AFFA on setting up a sugar factory in South Gem
- Handed over value addition equipment to 24 groups. The equipment was donated by GIZ under the sweet potato promotion project
- Launched the Anyiko Irrigation scheme feasibility study
- Trained 30 youth on agribusiness under the agrijobs program
- Held a cotton stakeholders meeting at Kowiny resort where 25 participants attended who were drawn from the 6 sub counties and included staff from the agriculture department, cooperative directorate, cotton cooperative societies and AFFA.
- Held a farmer's field day at AVEPO farm where over 200 farmers participated. The event was graced by HE the Governor Siaya county.
- Organized for a rice stakeholders meeting with Muluwa Siriwo farmers. National Irrigation Authority, Muluwa farmers, feeder leaders and representatives of Lake Agro attended. The objective was to discuss marketing of rice.
- Held a situation review report validation meeting under the auspices of MESPIT at distinction hotel. Two value chains (aquaculture and Local poultry) were chosen for promotion in Alego Usonga, Bondo and Ugunja sub counties. 20 participants attended
- In collaboration with Africa Harvest and Jetlak Foods limited engaged on groundnut promotion initiative
- The Rice Blast Project funded by UK-Biotechnology and Biosciences Research Council (BBSRC) sponsored 3 technical officers for planta doctor training in Naivasha.
- Developed and screened micro-project proposals. 231 proposals were developed and subjected to screening that left 191 which are to undergo Groundtruthing in quarter three.
- Excavation to completion of Ogenga and Kamoola dams and construction of Kamariga omena drying projects under auspices of KCSAP
- A total of 40 participants (12 lead farmers and 28 officers) were trained on sorghum and apiculture TIMPs. This was sponsored by KCSAP.
- 235 KCSAP funded groups on micro-project were trained on husbandry aspects in the five value chains
- One stakeholder meeting held where over 40 stakeholders participated. This was for experience sharing in the sector (CASSCOM driven) and was sponsored by WHH
- Conducted a workshop on preparation of popular versions of the agriculture policy and the youth in agribusiness strategy
- Conducted a successful farmers field day and exhibition in collaboration with young women leaders. The theme was to promote agribusiness and entrepreneurship for sustainability in East Gem. Over 200 farmers attended
- Training of data collection enumerators -21 subcounty staff and CPCU trained on trackers-KCSAP project
- Data collection conducted from 2058 KCSAP project beneficiaries

- KCSAP steering committee approved Ksh 2,750,000 as inclusion grant to producer organizations.
- Disbursement of ksh. 39,110,800 to 75 micro-projects in the year
- Over 2000 KCSAP project beneficiaries trained by service providers on various technologies in the five priority value chains
- ASDSP11 signed a Partnership document with SAUTI East Africa on information dissemination.
- M&E Work plans for ASDSP were validated by the NPS and communication officers in Naivasha.

Programme 4: Fisheries Management and Development

- Undertook fisheries surveillance in Lake Victoria resulting in the destruction of 3200 prohibited fishing gears through court orders.
- Mentored a total of 67 fish BMUs, trained 18 of them on fish quality assurance with 34 (involving 150 beach recorders) being trained on data management
- Undertook visitations to 1225 fish farmers
- Carried out 12 rounds of inspections to fish handling facilities and fish culture units.
- Procured 13 motorized wooden boats, Constructed/Rehabilitated 6 Fish Landing Banda's and 2 Toilets, and Fenced off 1 beach area
- One Strategic Integrated Value Chain Action Plan for fish was developed under ASDSP program
- 2 market linkage instruments for fish value chain signed and operationalized courtesy of the ASDSP project during the quarter
- 2 innovations promoted by ASDSP were taken up by Fish value chain actors for implementation
- 29 fish value chain actors accessed financial services
- Trained 7 officer on Participatory Rural Appraisal.
- Carried out Baseline survey on livelihood and nutrition of fish farmers.
- Undertook exchange visit for fish farmers to Machakos.
- Held the project coordination meetings – County Project Coordination Committee (CPCC), County Project Implementation Team (CPIT) and Sub-county CPIT for ABDP program.
- Conducted farmer needs assessment in 19 ward which constituted the ABDP project working area.

Programme 5: Veterinary Services

To improve animal health and welfare the veterinary services subsector:

- Sensitized forty community members at Ndegwe Primary School, Asayi Sub-Location, North West Gem on rabies disease after 1 member of the community died from rabies as a result of dog bite. This will reduce outbreaks of diseases hence securing the farmers livelihoods and also reduce incidences of the livestock markets closure due to imposition of quarantines
- Carried out Fixed Time Artificial Insemination (FTAI) and East Coast Fever vaccination with support from our partners (ILRI)
- Conducted Parasitological monitoring for Animal African Trypanosomiasis and Baseline entomological survey with our partners (PATTEC)
- Inspected 4967 carcasses
- Spraying of livestock against ectoparasites and control of tsetse together with other partners (Kenya Tsetse & Trypanosomiasis Eradication Council). 200000 animals sprayed.

- Inspected 12,759 carcasses, this is to ensure food safety and reduce chances of zoonotic diseases getting into human, this has ensured more than 90% sold in the outlets are inspected.
- Participated in development of Guidelines for implementation of Community Event Based Surveillance based on directorate experience during the pilot phase. This will enable the CHV's as they work together with Animal Disease Reporters be able to report on animal diseases at village level through M-dharura platform in promotion of 'One Health
- Participated in development of Disease control strategy for country and for the Lake region economic block

Challenges

Challenges faced included inadequate funding,

- Obsolete technology to conduct livestock disease leading to surveillance,
- Severe drought massive loss in culture units (fisheries) and crop enterprises,
- Ageing technical staff and poor succession management, and
- Non payment by some farmers/livestock owners to pay services (veterinary) especially vaccinations and stock sprays.

Service Delivery / Output Priorities for the forthcoming period

Some of the key priorities the department will focus on in FY 2021/2022 include:

- a. Kenya Climate Smart Agriculture Project
- b. Agriculture Sector Support Development Project
- c. Cotton development
- d. Purchase of chemicals for cotton development
- e. Maintenance of Siaya slaughter house
- f. Completion of Bondo Slaughterhouse
- g. Construction of Yala Slaughter house
- h. Supply of fish caging and provision of fish feeds to all the beaches in south uyoma ward
- i. Rehabilitation of micro irrigation schemes in the county
- j. Completion of Cerial Store-North Alego
- k. Provision of poultry chicks to youth groups and women groups
- l. Crash pen construction filled with acaricide at Gangu, Mwer, Ohande and Rabar
- m. Provision of Dairy Cows and Poultry
- n. Construction of a fish storage facility at Usenge beach
- o. - Purchase of incubators for women and youth groups
- p. Constuction of Toilet at Kowange beach
- q. Fish Banda at Kokech Beach
- r. Modern crash pen at Pap Kado and provision of pesticides
- s. construction of crush pens at nyangera, ugingo, lul otok

- t. Construction of a Cereal Store at Siremebe Chief's Camp
- u. Provision of Egg Hatching Incubators to Registered Groups (Solar Powered)
- v. Tissue Culture Bananas and Fertilizers
- w. Dairy goats project

Part E: Summary of Programme Outputs and Performance Indicators

| Programme/sub program | Delive ry Unit | Key Output s (KO) | Key Perform ance Indicato rs (KPIS) | Base line 2020 /21 | Tar get 202 1/2 2 | Tar get 202 2/23 | Tar get 202 3/2 4 |
|---|---|---|---|-----------------------------|-------------------------------|---------------------------|-------------------------------|
| Programme | : General Administration, Planning and Support Services | | | | | | |
| Objective | : To strengthen coordination of sectoral and inter sectoral programmes | | | | | | |
| Outcome | : Improved sector performance | | | | | | |
| CSP.1.1 Administrative and support services | Depart ment of Agricu lture, livesto ck & fisheri es. | Improv ed Extensi on Service s | % increase in number of farmers reached by extensio n services (40%) | 65% | 25 % | 30 % | |
| | | | No. of Frontline cloud SMS workspa ce establis hed | 1 | 0 | 0 | |
| | | Improv ed staffing level | Number of new staff recruited (liv 45, vet 9.1, fish 100, | 0 | 100 | 100 | |

| | | | | | | | |
|--|---|--|-----|-----|-----|--|--|
| | | agr 250 = 486) | | | | | |
| | | % Staff replacem ent | 0 | 100 | 100 | | |
| | | No of staff trained | 512 | 611 | 724 | | |
| | Strengt hened operati on capacit y | No of vehicles procured | 0 | 6 | 3 | | |
| | | (vet 7, liv 6, fish 4, Agr 6 = 23) | | | | | |
| | | Surveilla nce boats | 0 | 0 | 1 | | |
| | | No of motor cycles procured | 5 | 25 | 25 | | |
| | | (fish 38, vet 38, liv 38, Agri 49 = 125) | | | | | |
| | | No of vehicles rehabilit ated | 0 | 3 | 3 | | |
| | | (fis 2, liv 3 agr 10 = 15) | | | | | |
| | | No of MC rehabilit ated | 0 | 6 | 6 | | |
| | | (vet 3, liv 3, fish 1, agri 24 = 31) | | | | | |
| | | No of office blocks refurbish ed and | 0 | 6 | 6 | | |

| | | | | | | |
|--|--|--|---|---|---|--|
| | | maintained | | | | |
| | | A set of desktops, laser printer and UPS | 0 | 6 | 6 | |
| | | Desktop (fish 6, vet 10, liv 8, agr 11) | | | | |
| | | Laptop (fish 9, vet 7, liv 7, agric 12) | 6 | 6 | 6 | |
| | | LCD projector and Screen | 0 | 0 | 2 | |
| | | Photocopiers | 0 | 0 | 2 | |
| | Developed and strengthened Agricultural institutions /resource centres | No of Agricultural resource centres and institutions established (Ugunja/Ugenya; Gem/Siaya; Bondo/Rarieda) | 0 | 0 | 1 | |
| | Improved Collaboration & coordination of the | Agric. Sector Coordination mechanism established and | 1 | 1 | 1 | |

| | | | | | | | |
|---|---|---------------------------------------|--|---|---|---|--|
| | | Agriculture Sector | operational | | | | |
| | | | Number of Stakeholder meetings | 6 | 4 | 4 | |
| | | Extension Research Linkage improved | No. of innovative technologies developed | 1 | 2 | 2 | |
| | | | Research extension workshops | 7 | 4 | 4 | |
| CSP.1.2 Planning and Policy | Department of Agriculture, livestock & fisheries. | Developed legal and policy frameworks | No of Laws enacted | 0 | 0 | 0 | |
| | | | (vet 1, fish 0, liv 0) | | | | |
| | | | No of regulations developed | 0 | 2 | 0 | |
| | | | (fish 2, vet 2) | | | | |
| No of policies / strategies developed and approved (agriculture, fisheries, livestock and veterinary) | 3 (draft) | 0 | 0 | | | | |

| | | | | | | | |
|-------------------------------|--|---------------------------------------|-------------------------|-----------|---------|---------|--|
| | | Agricultural Plans Developed | No. of plans developed | 2 (draft) | 2 | 2 | |
| Programme | : Livestock Management and Development | | | | | | |
| Objective | : To increase livestock production and productivity | | | | | | |
| Outcome | : Livestock production and productivity improved | | | | | | |
| SP.2.1 Apiculture development | Directorate of Livestock Production | Increased no of beehives | No of beehives | 13829 | 12,000 | 12,500 | |
| | | Increased amount of honey | Kg of honey produced | 205708 | 0.6m | 0.65m | |
| | | Increased amount of wax | Kg of wax | 15,433 | 20,000 | 25,000 | |
| | | Increased amount of processed honey | Kg of value added honey | 28,900 | 150,000 | 200,000 | |
| | | Increased amount of processed wax | Kg of value added wax | 2700 | 10,000 | 15,000 | |
| | | Increased amount honey in the markets | Kg of marketed honey | 36,400 | 150,000 | 200,000 | |
| | | Increased amount wax in | Kg of marketed wax | 1250 | 10,000 | 15,000 | |

| | | | | | | | |
|--|-------------------------------------|---|----------------------------|---------|---------|---------|--|
| | | the markets | | | | | |
| SP.2.2 : Meat production and marketing | Directorate of Livestock Production | Increased no of beef cattle | No of beef cattle | 404,572 | 382,000 | 394,000 | |
| | | Increased amount of beef in the market | Kg of beef | 5.1m | 4.9m | 5.2m | |
| | | Increased no of cattle hide | No of hides | 15,777 | 35,000 | 40,000 | |
| | | Increased amount of beef cattle manure utilized | Tons of beef cattle manure | 2,800 | 6,500 | 8,000 | |
| | | Increased no of Sheep | No of sheep | 173,638 | 180,000 | 187,000 | |
| | | Increased amount of mutton in the market | Kg of mutton | 410,219 | 0.9m | 1.0m | |
| | | Increased no of sheep skin | No of sheep skin | 55,000 | 70,000 | 80,000 | |
| | | Increased amount of sheep manure | Tons of sheep manure | 123 | 150 | 200 | |
| | | Increased no | No of meat goats | 526,344 | 318,000 | 334,000 | |

| | | | | | | |
|-------------------------|-----------------------|---|--------------------------|---------|--------|--------|
| | | of meat goats | | | | |
| | | Increased amount of chevon in the market | Kg of chevon | 961,103 | 0.6m | 0.7m |
| | | Increased no of goat skin | No of goat skin | 15,330 | 50,000 | 60,000 |
| | | Increased amount of meat goat manure utilized | Tons of meat goat manure | 31 | 40 | 50 |
| | | Increased no of pigs | No of pigs | 18,069 | 25,000 | 30,000 |
| | | Increased amount of pork in the market | Kg of pork | 822,141 | 0.4m | 0.45m |
| | | Increased no of rabbits | No of rabbits | 16,399 | 20,000 | 25,000 |
| | | Increased amount of rabbit meat in the market | Kg of rabbit meat | 13,775 | 70,000 | 74,000 |
| | | Increased no of rabbit skin | No of rabbit skin | 760 | 4000 | 5000 |
| SP.2.3 Dairy Production | Directorate of Livest | Increased no of dairy cows | No of dairy cows | 9,518 | 10,000 | 11,000 |

| | | | | | | |
|-----------------------|---|---|------------|-------------|-------------|--|
| ock Produ ction | Increas ed amount of cattle milk | Kg of cow milk produced | 33.4 m | 28m | 29m | |
| | Increas ed amount of manure from dairy cows utilized | Tons of manure | 550 | 600 | 700 | |
| | Increas ed no of dairy goats | No of dairy goats | 7,60 2 | 8,00 0 | 9,00 0 | |
| | Increas ed amount of goat milk | Kg of goat milk produced | 0.27 m | 2m | 2.5m | |
| | Increas ed amount of dairy goat manure utilized | Tons of dairy goat manure | 12 | 20 | 25 | |
| | Increas ed amount of process ed milk and product s | Kg of milk value added milk and products | 3000 00 | 500, 000 | 600, 000 | |
| | Increas ed amount of process ed milk and product s in the market | Kg of marketed milk | 7900 00 | 800, 000 | 900, 000 | |

| | | | | | | | |
|---|-------------------------------------|---|--------------------------------|---------|---------|---------|--|
| | | Increased area under established fodder | Area under fodder (Ha) | 1370 | 1350 | 1450 | |
| | | Fodder bulking | No of fodder bulking sites | 3 | 6 | 6 | |
| | | Increased no of fodder trees | No of fodder trees | 100,945 | 120,000 | 130,000 | |
| | | Increased amount of hay | Bales of hay | 35000 | 40,000 | 50,000 | |
| | | Increased amount of silage | Tons of silage | 22 | 30 | 40 | |
| | | Strategic feed reserves | No of hay barns | 0 | 18 | 24 | |
| | | | No of hay stored in barns | 7500 | 18000 | 24000 | |
| | | Manufactured livestock feed | Tons of manufactured livestock | 285 | 400 | 450 | |
| | | Fodder available for sale | Ton of fodder on sale | 143 | 200 | 300 | |
| SP 2.4 Poultry production and marketing | Directorate of Livestock Production | Increased no of layers | No of layers | 95,309 | 100,000 | 110,000 | |
| | | Increased no of broilers | No of broilers | 124,081 | 120,000 | 120,000 | |

| | | | | | | | |
|------------------------------------|--|--|---|-----------|---------|-----------|--|
| | | Increased no of indigenous chicken | No of indigenous chicken | 1,136,786 | 980,000 | 1,000,000 | |
| | | Increased no of other poultry species | No of other poultry species | 18,177 | 40,000 | 45,000 | |
| | | Increased number of eggs | No of eggs produced (trays) | 2,756,839 | 950,000 | 1,000,000 | |
| | | Birds in the market for sale | No of marketed birds | 150000 | 200,000 | 250,000 | |
| | | Eggs in the market for sale | No of marketed eggs (trays) | 215,000 | 250,000 | 300,000 | |
| | | Poultry meat in the market | Kg of poultry meat | 5,181,445 | 210,000 | 240,000 | |
| | | Poultry manure | Tons of manure | 11 | 14 | 17 | |
| Programme Objective Outcome | : Crop and Land Management : To increase crop production and productivity : Crop production and productivity improved | | | | | | |
| SP 3.1: Land Management | Directorate of Crop Directorate of Crop Management | Improved Agricultural Mechanization services | No. of Acres ploughed by Subsidized tractor | 0 | 8,000 | 5,000 | |
| | | Integrated Soil Fertility Management Adopted | No. of farms tested for Soil Fertility | 378 | 13,000 | 18,000 | |
| | | | No. of farmers adopting ISFM | 2560 | 17,000 | 23,000 | |

| | | | | | | | |
|--------------------------|---|---|--|------------|------------|-------------|--|
| | | | Technol ogy | | | | |
| | | Improv ed Soil and water conserv ation | No. of farms laid with conserva tion structure s | 156 | 1,00 0 | 1,20 0 | |
| | | | No. of farmers trained on environ mental conserva tion | 34,6 78 | 80,0 00 | 105, 000 | |
| | | Increas ed soil and plant health | Amount of organic fertilizer utilized (MT) | 7,78 6 | 8,00 0 | 12,0 00 | |
| | | | No. of farmers using Biologic al control of diseases and pests | 1768 | 4,00 0 | 7,00 0 | |
| SP 3.2: Crop Development | Direct orate of Crop Manag ement | Improv ed Access to quality farm inputs | MT of subsidize d seeds procured and distribut ed | 16.7 5 | 50 | 50 | |
| | | | MT of Subsidiz ed Fertilizer s Procured and distribut ed | 0 | 345 | 345 | |

| | | | | | |
|--|--|--------|--------|--------|--|
| | No. of farmers accessing quality seeds and fertilizers | 12,342 | 14,000 | 16000 | |
| Increased Production of drought tolerant cereals | Acreage under sorghum (Ha) | 3345 | 15,000 | 20,000 | |
| (sorghum) | MT of drought resistant sorghum harvested | 24,390 | 24,000 | 32,000 | |
| Production of roots and tuber crops (cassava and Sweet potatoes) increased | Acreage under cassava (Ha) | 2,556 | 4,000 | 4,500 | |
| Increased Production of vegetables and fruit crops (mangoes and bananas) | MT of cassava harvested | 2167 | 64,000 | 76,500 | |
| | | | | | |
| | Acreage under sweet | 2567 | 4,500 | 4,800 | |

| | | | | | | |
|---|---------------------------------------|---|--------|--------|--------|--|
| | | potatoes (Ha) | | | | |
| | | MT of sweet potato harvested | 36,765 | 72,000 | 81,600 | |
| | | Acreage under mangoes (Ha) | 1,934 | 2,400 | 2,500 | |
| | | MT of mangoes harvested | 15340 | 50,400 | 52,500 | |
| | | Acreage under bananas (Ha) | 1867 | 1,500 | 1,700 | |
| | | MT of bananas harvested | 19450 | 44,250 | 51,000 | |
| | Reduce Pest and Disease infestation | % Reduction crop yield losses | 5 | 35 | 40 | |
| | Post-harvest infrastructure developed | No. of community Grain Storage facilities constructed | 2 | 9 | 12 | |
| | Reduce Post-harvest losses | % Reduction in post-harvest Losses | 5 | 20 | 25 | |
| SP 3.3: Agribusiness and Information Management | Directorate of Crop Management | Improved Marketability of farm products | 3 | 13 | 15 | |

| | | | | | | |
|--|---|--|-----|-----|-----|--|
| | Improved Agro-processing and value addition | No. of Agro processing and value addition infrastructure operationalized | 0 | 1 | 1 | |
| | Improved Agricultural information Accessibility | Agricultural Information management system developed | 0 | 0 | 0 | |
| | | Agriculture Information management system utilized | 0 | 1 | 1 | |
| | Agribusiness promoted | No. of trade shows and exhibitions held | 0 | 2 | 2 | |
| | Access to Agricultural Finance improved | No. of farmer groups linked to Financial / Credit institutions | 254 | 20 | 30 | |
| | Access to Agricultural insurance improved | No of farmers linked to Agricultural insurance services/ | 346 | 120 | 150 | |

| | | | | | | | |
|--|--|---|--|------|------|------|--|
| | | | institutions | | | | |
| PROGRAMME OBJECTIVE | : Fisheries Management and Development | | | | | | |
| OUTCOME | :To Sustainably Manage the Fisheries Resources for Increased Fish Production and Productivity | | | | | | |
| | : Sustainable Utilization of Fisheries Resources | | | | | | |
| SP.4.1 Fisheries Co-Management | Directorate of Fisheries | Increased stakeholder involvement in fisheries management | No of BMU mentoring and monitoring sessions | 1018 | 1008 | 1008 | |
| | | | Train BMUs | 20 | 20 | 20 | |
| | | | Hold biannual workshops | 0 | 2 | 2 | |
| | | | Implement programs that support targeted fisheries | 1 | 1 | 0 | |
| | | | Support BMUs with fisheries patrol equipment | 8 | 5 | 5 | |
| | | | No of Fisheries Management stakeholder fora held, | 12 | 13 | 13 | |
| SP.4.2 Fisheries monitoring control and surveillance | Directorate of Fisheries | Increased compliance to fisheries laws | Undertake fisheries surveillance | 12 | 12 | 12 | |

| | | | | | |
|--|---|---|---|---|---|
| | and regulations | | | | |
| | Accurate & time series data for decision making | Identify, delineate, demarcate, gazette & protect fish breeding areas | 0 | 2 | 2 |
| | | Procure fibre glass canoes fisheries personnel | 0 | 1 | 0 |
| | | Quarterly stakeholders' meetings - riparian counties and governments | 0 | 4 | 4 |
| | | Develop a fisheries management plans | 0 | 1 | 0 |
| | | Participation in the Lake Victoria Counties Fisheries Caucus Quarterly meetings | 0 | 4 | 4 |

| | | | | | | | |
|--|--------------------------|--|---|-----|-----|-----|--|
| | | | No. of Fish Catch assessment surveys undertaken | 12 | 12 | 12 | |
| | | | No. of biennial fisheries frame surveys undertaken; | 1 | 0 | 1 | |
| SP.4.3 Fisheries inspection, quality assurance and marketing | Directorate of Fisheries | improved Safety and Quality of fish and fisheries products | No. of fish handling infrastructures developed | 7 | 4 | 4 | |
| | | | No. of fishers trained on fish quality assurance; | 381 | 400 | 400 | |
| | | | No. of fish inspectors trained | 1 | 3 | 3 | |
| | | | No. of monthly inspections for fish handling facilities and practices | 13 | 13 | 13 | |
| | | | No of stalled fish handling projects completed | 0 | 0 | 0 | |
| | | | | | | | |

| | | | | | | | |
|--|--|---|--|-----|-----|-----|--|
| SP.4.4 Aquaculture development | Directorate of Fisheries | Improved productivity of fish culture units. | No of fish farmers trained on aquaculture | 351 | 200 | 200 | |
| | | | No of new fish farmers' clusters formed | 8 | 10 | 10 | |
| | | | No of public dams restocked with fish | 7 | 2 | 2 | |
| | | | No of direct beneficiaries of targeted fisheries support programmes (Farm-inputs, culture units) | 766 | 300 | 300 | |
| | | | Functional Fish Hatchery and Demonstration Centre | 0 | 0 | 0 | |
| Programme Objective | : Veterinary Services | | | | | | |
| Outcome | : To improve animal health and welfare | | | | | | |
| | : Reduced disease prevalence, morbidity and mortality | | | | | | |
| SP.5.1: Food safety and animal products development. | Directorate of Veterinary Services | reduced Incidence of zoonotic diseases in livestock | % decrease in incidence of zoonosis | 2 | 100 | 100 | |
| | | | No. of Flayers licensed | 32 | 100 | 100 | |

| | | | | | | | |
|---------------------------------------|------------------------------------|--|--|------------|------------|------------|--|
| | | | No. of bandas Licenses issued, | 13 | 20 | 20 | |
| | | | Kilograms of Hides produced | 2872 2 | 70,0 00 | 75,0 00 | |
| | | | No of skins produced | 6856 6 | 1,30 0 | 1,30 0 | |
| | | Zoonotic diseases transmission of reduced by 95% | No. of slaughter houses constructed | 0 | 1 | 1 | |
| | | | No. of slaughter houses licensed, | 28 | 28 | 28 | |
| | | | No. of Meat carriers licensed | 35 | 60 | 60 | |
| | | | No. of Slaughter houses supervisory visits | 28 | 24 | 24 | |
| | | | No. of carcasses inspected | 38,6 55 | 36,0 00 | 40,0 00 | |
| | | | No. of crush pens constructed, | 1 | 50 | 50 | |
| | | | No. of crush pens committees formed | 0 | 50 | 50 | |
| SP 5.2 Disease and vector management. | Directorate of Veterinary Services | Occurrence of vector borne diseases reduced by 50% | Litres of acaricides supplied, | 0 | 2,40 0 | 2,60 0 | |

| | | | | | | | |
|------------------------|------------------------------------|--|--|-------------------------|-------------|-------------|---|
| | | | No. of animals sprayed/dipped, | 5670 00 | 650, 000 | 750, 000 | |
| | | Occurrence of notifiable diseases reduced by 50% | No. of animals vaccinated | 4577 81 | 650, 000 | 750, 000 | |
| | | | No. of Satellite laboratory constructed, | 1 | 1 | 1 | |
| | | | No. of disease surveillance done | 28 | 30 | 30 | |
| | | | improved Livestock health | % decrease in morbidity | 2 | 2 | 2 |
| | | | % decrease in mortality | 1 | 1 | 1 | |
| | | improved Animal welfare | % increase in animal welfare | 1 | 1 | 1 | |
| SP 5.3 Animal breeding | Directorate of Veterinary Services | Dairy cattle herd quality improved | No of farmer trainings | 25 | 22 | 22 | |
| | | | No of AI centres operationalized | 0 | 6 | 6 | |
| | | | No of inseminations done. | 8,50 0 | 10,0 00 | 15,0 00 | |

Part F: Summary of Expenditure by Programmes (Ksh)

| Programme | Baseline Estimates 2020/21 | Estimates 2021/22 | Projected Estimates | |
|-----------|----------------------------|-------------------|---------------------|---------|
| | | | 2022/23 | 2023/24 |
| | | | | |

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| CP 1: General Administration, Planning and Support Services | 57,661,646 | 56,832,057 | 62,515,263 | 68,766,789 |
| Total Expenditure of Programme 1 | 57,661,646 | 56,832,057 | 62,515,263 | 68,766,789 |
| CP 2: Livestock and Development Management | 49,181,268 | 51,414,367 | 56,555,804 | 62,211,384 |
| Total Expenditure of Programme 2 | 49,181,268 | 51,414,367 | 56,555,804 | 62,211,384 |
| CP 3: Crop and Land Management | 459,117,917 | 443,059,301 | 487,365,231 | 536,101,755 |
| Total Expenditure of Programme 3 | 459,117,917 | 443,059,301 | 487,365,231 | 536,101,755 |
| CP 4: Fisheries Management and Development | 42,301,271 | 35,851,957 | 39,437,153 | 43,380,868 |
| Total Expenditure of Programme 4: | 42,301,271 | 35,851,957 | 39,437,153 | 43,380,868 |
| CP 5: Veterinary Services | 37,117,196 | 50,992,559 | 56,091,815 | 61,700,996 |
| Total Expenditure of Programme 5: | 37,117,196 | 50,992,559 | 56,091,815 | 61,700,996 |
| Total Expenditure | 645,379,298 | 638,150,241 | 701,965,265 | 772,161,792 |

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs)

| Expenditure Classification | Baseline Estimates 2020/21 | Estimates 2021/22 | Projected Estimates | |
|--|----------------------------|--------------------|----------------------|----------------------|
| | | | 2022/23 | 2023/24 |
| Current Expenditure | 250,689,658 | 256,309,159 | 281,940,075 | 310,134,082 |
| Compensation to Employees | 187,316,694 | 192,936,195 | 212,229,815 | 233,452,796 |
| Use of goods and services | 63,372,964 | 63,372,964 | 69,710,260 | 76,681,286 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | 394,689,640 | 381,841,082 | 420,025,190.5 | 462,027,709.6 |
| Acquisition of Non-Financial Assets | 394,689,640 | 381,841,082 | 420,025,191 | 462,027,710 |
| Capital Transfers to Government Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure | 645,379,298 | 638,150,241 | 701,965,265 | 772,161,792 |

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

| Expenditure Classification | Baseline Estimates 2020/21 | Estimates 2021/22 | Projected Estimates |
|----------------------------|----------------------------|-------------------|---------------------|
|----------------------------|----------------------------|-------------------|---------------------|

| | | | 2022/23 | 2023/24 |
|---|--------------------|--------------------|--------------------|--------------------|
| Programme 1: General Administration, Planning and Support Services | | | | |
| Current Expenditure | 57,661,646 | 56,832,057 | 62,515,263 | 68,766,789 |
| Compensation to Employees | 30,487,398 | 31,422,369 | 34,564,606 | 38021066.49 |
| Use of goods and services | 27,174,248 | 25,409,688 | 27,950,657 | 30745722.48 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure of programme 1 | 57,661,646 | 56,832,057 | 62,515,263 | 68,766,789 |
| Programme 2: Livestock Management and Development | | | | |
| Current Expenditure | 43,181,268 | 44,414,367 | 48,855,804 | 53,741,384 |
| Compensation to Employees | 35,881,095 | 36,934,194 | 40,627,613 | 44690374.74 |
| Use of goods and services | 7,300,173 | 7,480,173 | 8,228,190 | 9051009.33 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | 6,000,000 | 7,000,000 | 7,700,000 | 8,470,000 |
| Acquisition of Non-Financial Assets | 6,000,000 | 7,000,000 | 7,700,000 | 8470000 |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure of programme 2 | 49,181,268 | 51,414,367 | 56,555,804 | 62,211,384 |
| Programme 3: Crop Management and Development | | | | |
| Current Expenditure | 93,928,277 | 96,993,719 | 106,693,091 | 117,362,400 |
| Compensation to Employees | 83,781,362 | 86,472,244 | 95,119,468 | 104631415.2 |
| Use of goods and services | 10,146,915 | 10,521,475 | 11,573,623 | 12730984.75 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | 365,189,640 | 346,065,582 | 380,672,141 | 418,739,355 |
| Acquisition of Non-Financial Assets | 365,189,640 | 346065582.3 | 380,672,141 | 418739354.6 |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure of programme 3 | 459,117,917 | 443,059,301 | 487,365,231 | 536,101,755 |
| Programme 4: Fisheries Management and Development | | | | |
| Current Expenditure | 27,801,271 | 28,576,457 | 31,434,103 | 34,577,513 |
| Compensation to Employees | 20,370,533 | 20,865,719 | 22,952,291 | 25247519.99 |
| Use of goods and services | 7,430,738 | 7,710,738 | 8,481,812 | 9329992.98 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | 14,500,000 | 7,275,500 | 8,003,050 | 8,803,355 |
| Acquisition of Non-Financial Assets | 14,500,000 | 7275500 | 8,003,050 | 8803355 |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure of programme 4 | 42,301,271 | 35,851,957 | 39,437,153 | 43,380,868 |
| Programme 5: Veterinary Services | | | | |
| Current Expenditure | 28,117,196 | 29,492,559 | 32,441,815 | 35,685,996 |
| Compensation to Employees | 16,796,306 | 17,241,669 | 18,965,836 | 20862419.49 |
| Use of goods and services | 11,320,890 | 12,250,890 | 13,475,979 | 14823576.9 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | 9,000,000 | 21,500,000 | 23,650,000 | 26,015,000 |
| Acquisition of Non-Financial Assets | 9,000,000 | 21500000 | 23,650,000 | 26015000 |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure of programme 5 | 37,117,196 | 50,992,559 | 56,091,815 | 61,700,996 |
| Total expenditure to vote | 645,379,298 | 638,150,241 | 701,965,265 | 772,161,792 |

Recurrent

| Code | Item | Administration | Livestock | Crops | Fisheries | Veterinary | Total |
|---------|---|----------------|------------|------------|------------|------------|-------------|
| 2110101 | Basic Salaries - Civil Service | 25,852,885 | 29,119,230 | 74,405,568 | 13,692,398 | 12,314,713 | 155,384,794 |
| 2110202 | Casual Labour | 500,000 | | 500,000 | | | 1,000,000 |
| 2110301 | House Allowance | 1,535,000 | 5,616,000 | 8,082,008 | 5,928,000 | 4,176,000 | 25,337,008 |
| 2110308 | Medical Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110309 | Special Duty Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110310 | Top Up Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110311 | Transfer Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110312 | Responsibility Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110313 | Entertainment Allowance | 450,000 | 0 | 0 | 0 | 0 | 450,000 |
| 2110314 | Transport Allowance | 356,667 | 500,000 | 713,334 | 568,888 | 300,000 | 2,438,889 |
| 2110315 | Extraneous Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110317 | Domestic Servant Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110318 | Non-Practising Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110320 | Leave Allowance | 235,667 | 462,990 | 671,334 | 306,889 | 260,500 | 1,937,380 |
| 2110321 | Administrative Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110327 | Executive Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110402 | Refund of Medical Expenses-Inpatient | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110403 | Refund of Medical Expenses-Ex-Gratia | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110404 | Commutation of Leave | 900,000 | 585,974 | | | | 1,485,974 |
| 2110405 | Telephone Allowance | 290,000 | 650,000 | 1,900,000 | 369,544 | 190,456 | 3,400,000 |
| 2120101 | Employer Contributions to National Social Security Fund | 100,000 | | 200,000 | | | 300,000 |
| | Gratuity | 1,202,150 | | | | | 1,202,150 |
| | Medical Insurance | 6,000,000 | | | | | 6,000,000 |
| | Motor Vehicle Insurance | 1,000,000 | | | | | 1,000,000 |
| 2210101 | Electricity Expenses | 150,000 | 100,000 | 200,000 | 100,000 | 100,000 | 650,000 |
| 2210102 | Water and Sewerage charges | 100,000 | 100,000 | 196,915 | 100,000 | 100,000 | 596,915 |
| 2210103 | Gas Expenses | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |
| 2210201 | Telephone, Telex, Facsimile and M | 300,000 | 100,000 | 200,000 | 100,000 | 100,000 | 800,000 |
| 2210202 | Internet Connections | 100,000 | 100,000 | 200,000 | 100,000 | 100,000 | 600,000 |
| 2210203 | Courier and Postal Services | 20,000 | 30,000 | 30,000 | 30,000 | 30,000 | 140,000 |
| 2210301 | Travel Costs(Airlines, Bus, Railway) | 100,000 | 150,000 | 100,000 | 100,000 | 100,000 | 550,000 |
| 2210302 | Accommodation-Domestic | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210303 | Daily Subsistence Allowances | 500,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,300,000 |
| 2210304 | Field Allowance | 200,000 | 125,000 | 525,000 | 125,000 | 125,000 | 1,100,000 |
| 2210401 | Travel Costs(Airlines, Bus, Railway) | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 2210402 | Accommodation-Domestic | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210403 | Daily Subsistence Allowances | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| 2210404 | Sundry Items (e.g. airport tax, taxes, etc.) | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |

| Code | Item | Administration | Livestock | Crops | Fisheries | Veterinary | Total |
|---------|--|----------------|-----------|---------|-----------|------------|-----------|
| 2210409 | Field Allowance | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| 2210502 | Publishing and printing services | 50,000 | 50,000 | 100,000 | 50,000 | 50,000 | 300,000 |
| 2210503 | Subscription to Newspapers, | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |
| 2210504 | advertising awareness | 200,000 | 50,000 | 200,000 | 50,000 | 50,000 | 550,000 |
| 2210505 | Trade Shows and Exhibitions | 140,000 | 150,000 | 110,000 | 150,000 | 150,000 | 700,000 |
| 2210602 | Payment of Rents and Rates - Residential | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210603 | Rents and Rates - Non-Residential | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 2210604 | Hire of Transport | 100,000 | 0 | 100,000 | 0 | 100,000 | 300,000 |
| 2210701 | Travel allowance | 0 | 200,000 | 0 | 200,000 | 200,000 | 600,000 |
| 2210702 | Remuneration of Instructors and Contract Based Training Services | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210703 | Production and Printing of Training Materials | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 |
| 2210704 | Hire of Training Facilities and Equipment | 10,000 | 20,000 | 30,000 | 20,000 | 20,000 | 100,000 |
| 2210705 | Purchase of Printed Training Materials Technology Dissemination | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210708 | Trainer allowance | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 | 400,000 |
| 2210710 | Travel & Accommodation | 150,000 | 100,000 | 100,000 | 100,000 | 150,000 | 600,000 |
| 2210711 | Tuition fees | 100,000 | 100,000 | 200,000 | 200,000 | 200,000 | 800,000 |
| 2210801 | Catering services, receptions, Ac | 200,000 | 200,000 | 100,000 | 200,000 | 200,000 | 900,000 |
| 2210802 | Board Committees, & Seminars | 100,000 | 100,000 | 200,000 | 100,000 | 100,000 | 600,000 |
| 2210807 | Medal, awards and Honors | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 2210901 | Group Personal Insurance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211003 | Veterinary Supplies & Materials | 0 | 200,000 | 0 | 0 | 500,000 | 700,000 |
| 2211004 | Fungicides, Insecticides & Sprays | 100,000 | 200,000 | 400,000 | 100,000 | 400,000 | 1,200,000 |
| 2211005 | Chemicals and Industrial Gases | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| 2211006 | Purchase of Workshop Tools | 100,000 | 100,000 | 300,000 | 100,000 | 100,000 | 700,000 |
| 2211007 | Agricultural Materials, Supplies & Small Equipment | 0 | 200,000 | 300,000 | 200,000 | 300,000 | 1,000,000 |
| 2211008 | Laboratory Materials Supplies and small equipment | 0 | 400,000 | 400,000 | 300,000 | 400,000 | 1,500,000 |
| 2211009 | Education and Library Supplies | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| 2211011 | Purchase of photographic and audio visual materials | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| 2211015 | Food and Rations | 0 | 0 | 100,000 | 200,000 | 0 | 300,000 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 150,000 | 100,000 | 100,000 | 50,000 | 100,000 | 500,000 |
| 2211021 | Purchase of Bedding and Linen | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211026 | Purchase of Vaccines and Sera | 0 | 0 | 200,000 | 0 | 2,300,000 | 2,500,000 |
| 2211029 | Purchase of Safety Gear | 30,000 | 50,000 | 100,000 | 50,000 | 50,000 | 280,000 |
| 2211030 | Purchase of Protective Clothing | 30,000 | 50,000 | 100,000 | 50,000 | 50,000 | 280,000 |
| 2211101 | General Office Supplies (consumables) | 150,000 | 200,000 | 300,000 | 200,000 | 200,000 | 1,050,000 |
| 2211102 | Supplies and accessories for computers and printers | 100,000 | 150,000 | 200,000 | 150,000 | 150,000 | 750,000 |

| Code | Item | Administration | Livestock | Crops | Fisheries | Veterinary | Total |
|---------|--|----------------|-----------|---------|-----------|------------|-----------|
| 2211103 | Sanitary and cleaning materials, | 50,000 | 50,000 | 80,000 | 50,000 | 50,000 | 280,000 |
| 2211104 | Hire of Labour | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211201 | Refined Fuels & Lubricants | 250,000 | 300,000 | 250,000 | 400,000 | 300,000 | 1,500,000 |
| 2211202 | Refined Fuels & Lubricants for Production | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| 2211203 | Refined Fuels & Lubricants - Other | 300,000 | 0 | 400,000 | 100,000 | 0 | 800,000 |
| 2211204 | Other Fuels- Charcoal, Firewood | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211301 | Bank Commissions & Charges | 8,615 | 0 | 0 | 0 | 0 | 8,615 |
| 2211305 | Contracted Guards and Cleaning Services | 1,700,000 | 0 | 0 | 0 | 0 | 1,700,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 50,000 | 300,000 | 50,000 | 50,000 | 50,000 | 500,000 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211310 | Contracted Professional Services | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| 2211325 | Agriculture trade fair | 800,000 | 0 | 0 | 0 | 0 | 800,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 450,000 | 450,000 | 300,000 | 450,000 | 350,000 | 2,000,000 |
| 2220103 | Maintenance Expenses - Boats and Ferries | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 0 | 120,190 | 100,000 | 100,000 | 100,000 | 420,190 |
| 2220202 | Maintenance of Office Furniture and Equipment | 100,000 | 0 | 200,000 | 100,000 | 100,000 | 500,000 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 800,000 |
| 2220209 | Minor Alterations to Buildings and Civil Works | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| 2220210 | Maintenance of Computers, Software, and Networks | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | 450,000 |
| 2710102 | Gratuity - Funeral expenses civil servants | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 2710105 | Gratuity - County Executive Members | 0 | 0 | 0 | 0 | 0 | 0 |
| 3110302 | Refurbishment of Non Residential Buildings | 0 | 100,000 | 500,000 | 0 | 0 | 600,000 |
| 3110801 | Overhaul of Vehicles | 0 | 0 | 0 | 139,544 | 200,000 | 339,544 |
| 3110701 | Purchase of Motor Vehicles | 0 | 0 | 0 | 0 | 0 | 0 |
| 3110704 | Purchase of Motor Cycles | 0 | 300,000 | 300,000 | 200,000 | 650,000 | 1,450,000 |
| 3110901 | Purchase of Household and Institutional furniture and fittings | 0 | 0 | 0 | 0 | 0 | 0 |
| 3110902 | Purchase of Household and Institutional Appliances | 0 | 0 | 0 | 0 | 0 | 0 |
| 3111001 | Purchase of Office Furniture and Fittings | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 3111003 | Purchase of Air conditioners, Fans and Heating Appliances | 0 | 0 | 0 | 0 | 0 | 0 |
| 3111005 | Purchase of Photocopiers | 41,073 | 359,983 | 354,560 | 147,600 | 0 | 903,216 |

| Code | Item | Administration | Livestock | Crops | Fisheries | Veterinary | Total |
|---------|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| 3111100 | Purchase of Specialised Plant, Equipment & Machinery | 0 | 0 | 300,000 | 200,000 | 200,000 | 700,000 |
| 3111102 | Purchase of Boilers, Refrigerator | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| 3111103 | Purchase of Agricultural Machinery and Equipment | 0 | 250,000 | 250,000 | 150,000 | 150,000 | 800,000 |
| 3111111 | Purchase of ICT networking and Communications Equipment | 150,000 | 150,000 | 0 | 73,594 | 890 | 374,484 |
| 3111114 | Purchase of Soil Testing Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 3111201 | Overhaul of Plant, Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 3111302 | Purchase of bull semen | 0 | 0 | 0 | 0 | 0 | 0 |
| 3111403 | Research | 0 | 0 | 0 | 0 | 0 | 0 |
| 3111504 | Other Infrastructure & Civil Works | 0 | 0 | 0 | 0 | 0 | 0 |
| | Agricultural Sector Development Support Program | 5,500,000 | 0 | 0 | 0 | 0 | 5,500,000 |
| | Kenya Climate Smart Agriculture Project | 5,000,000 | | | | | 5,000,000 |
| | Pending bills | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 |
| | Total | 60,942,057 | 43,879,367 | 96,188,719 | 27,891,457 | 27,407,559 | 256,309,159 |

Development

| Implementing Agency | Project Location | Sector | Sub Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|--------|------------|--|---------------------|-----------|--|
| Executive | Executive | AFILF | Crop | Kenya Climate Smart Agriculture Project | 308,000,000 | 2630203 | Capital Grants to Other levels of government |
| Executive | Executive | AFILF | Crop | Agriculture Sector Support Development Project | 19,782,834 | 2630203 | Capital Grants to Other levels of government |
| Executive | Executive | AFILF | Crop | Cotton development | 5,216,415 | 3111504 | Other Infrastructure & Civil Works |
| Executive | Executive | AFILF | Crop | Purchase of chemicals for cotton development | 2,103,447 | 3111302 | Purchase of animals and breeding stock |
| Executive | Executive | AFILF | Veterinary | Maintenance of Siaya slaughter house | 7,000,000 | 3111504 | Other Infrastructure & Civil Works |
| Executive | Executive | AFILF | Veterinary | Completion of Bondo Slaughterhouse | 5,000,000 | 3111504 | Other Infrastructure & Civil Works |
| Executive | Executive | AFILF | Veterinary | Construction of Yala Slaughter house | 4,500,000 | 3111504 | Other Infrastructure & Civil Works |
| Executive | Executive | AFILF | Fisheries | Supply of fish caging and provision of fish feeds to all the beaches in south uyoma ward | 1,275,500 | 3111301 | Purchase of Certified Crop Seed |
| Executive | Executive | AFILF | Crop | Rehabilitation of micro irrigation schemes in the county | 1,800,000 | 3111504 | Other Infrastructure & Civil Works |
| Executive | Executive | AFILF | Crop | Completion of Cerial Store-North Alego | 6,662,886 | 3111504 | Other Infrastructure & Civil Works |

| Implementing Agency | Project Location | Sector | Sub Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|--------|------------|---|---------------------|-----------|--|
| Executive | North Ugenya | AFILF | Livestock | Provision of poultry chicks to youth groups and women groups | 1,500,000 | 3111302 | Purchase of animals and breeding stock |
| Executive | West Alego | AFILF | Veterinary | Crash pen construction filled with acaricide at Gangu, Mwer, Ohande and Rabar | 2,000,000 | 3111504 | Other Infrastructure & Civil Works |
| Executive | Sidindi | AFILF | Livestock | Provision of Dairy Cows and Poultry | 2,000,000 | 3111504 | Other Infrastructure & Civil Works |
| Executive | Yimbo West | AFILF | Fisheries | Construction of a fish storage facility at Usenge beach | 4,000,000 | 3111504 | Other Infrastructure & Civil Works |
| Executive | South East Alego | AFILF | Livestock | - Purchase of incubators for women and youth groups | 1,500,000 | 3111103 | Purchase of Agricultural Machinery and Equipment |
| Executive | West Asembo | AFILF | Fisheries | Constuction of Toilet at Kowange beach | 500,000 | 3111504 | Other Infrastructure & Civil Works |
| Executive | West Asembo | AFILF | Fisheries | Fish Banda at Kokech Beach | 1,500,000 | 3111504 | Other Infrastructure & Civil Works |
| Executive | South Sakwa | AFILF | Veterinary | Modern crash pen at Pap Kado and provision of pesticides | 1,500,000 | 3111504 | Other Infrastructure & Civil Works |
| Executive | Yimbo East | AFILF | Veterinary | construction of crush pens at nyangera, ugingo, lul otok | 1,500,000 | 3111504 | Other Infrastructure & Civil Works |
| Executive | North Gem | AFILF | Crop | Construction of a Cereal Store at Siremebe Chief's Camp | 1,500,000 | 3111504 | Other Infrastructure & Civil Works |
| Executive | Yala Township | AFILF | Livestock | Provision of Egg Hatching Incubators to Registered Groups (Solar Powered) | 1,000,000 | 3111103 | Purchase of Agricultural Machinery and Equipment |
| Executive | Central Gem | AFILF | Crop | Tissue Culture Bananas and Fertilizers | 1,000,000 | 3111301 | Purchase of Certified Crop Seed |
| Executive | West Sakwa | AFILF | Livestock | Dairy goats project | 1,000,000 | 3111302 | Purchase of animals and breeding stock |
| Total | | | | | 381,841,082 | | |

VOTE NO: 5024

WATER, ENVIRONMENT & NATURAL RESOURCES

Part A: Vision:

Sustainable access to adequate safe water and sanitation in a clean and secure environment

Part B: Mission:

To promote, conserve and protect life, environment and improve access to water and sanitation for sustainable development

Part C: Strategic Objectives

| Programmes | Strategic Objectives |
|-------------------------------|--|
| Programme 1. Water Services | To Increase quality water and sewerage coverage from 48% to 55% and 5% to 10% respectively by 2020. |
| Programme 2 Forestry Services | To Increase forest and tree coverage from 0.44% to 10 % and 26% to 30% respectively by 2020. |
| | To improve reclamation of the degraded natural resources from 2% to 5% by 2020 e.g land reclamation, Riverbank conservation etc. |
| | To Enhance environmental stewardship & compliance in all operations at all times from 5% to 20% e.g. Control of excessive noise & vibration |
| Programme 3 Administration | To Strengthen coordination and supervision of Water, Environment and Natural Resources operations at all times. To Formulate appropriate sectoral policies & regulations To enhance collaboration and partnerships with the stakeholders in the sector |

Part D: Context for Budget Intervention

| | 2017/18 | 2018/19 | 2019/20 |
|-------------------|--------------------|--------------------|--------------------|
| Allocation | 290,304,111 | 415,387,179 | 292,442,717 |

During the period under review, the department desilted 15 water pans; protected 33 water springs; drilled and equipped 46 boreholes with solar pumps; rehabilitated 8 shallow wells; installed 4 rain water harvesting systems; Distributed 25,000 seedlings to community members from the nurseries and the 5,000 seedlings planted in woodlots are estimated to increase the tree cover by 0.0046%. Under General Administration, Planning and Support Services, the sector recruited 3 new staffs against a target of 10; trained 9 officers from other different departments on climate change; a climate change technical working group and a climate change secretariats were established; developed a Water and Sewerage Act, (2018), a prototype Environmental & Natural Resource Management Bill, (2019), a County Environment Performance Index, (2019) (awaiting validation), and a prototype County State of Environment Report and County Environment Action Plan, (2018-2022). A water supply policy and Environmental and Natural Resources Policy are yet to be developed. The sector did not manage to purchase vehicles and dosimeter as was planned.

Key challenges include; slow operationalization of Water Act 2016 have impacted negatively on implementation of key water programmes; Vandalism of water infrastructure and equipment; Slow pace in attending to leakages and bursts lead to high non-revenue water; Destruction of water infrastructure when opening new roads, frequent breakdown of rural water supplies, lack of monitoring system on the functionality of the rural water supplies and High cost of electricity. Lack of governance policy on management of community managed water schemes. There is succession gaps within the staff establishment. Inadequate transport logistics for project supervision.

During the 2021/22-2023/24 MTEF period, the sector has prioritized completion and operationalization of on-going projects. Specifically, the department has prioritized: Completion of ongoing water supply projects; Environment and natural resource management; Development support to SIBOWASCO and community managed water supply schemes; Co funding of siaya water and sanitation project for West Uyoma & Got Matar Water Supplies; Pipeline extensions; Rehabilitation of existing water supply systems; Enhance Human resource capacity through recruitment, promotion, Emolument and training, and Routine operations, maintenance and repair of buildings, equipment and machinery

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs 54,975,629 for recurrent and Kshs. 407,835,105 for development for FY 2021/2022. The allocation is expected to increase to Kshs. 57,173,192 for recurrent and Kshs. 467,318,616 for development in the FY 2022/2023 and Kshs. 62,890,512 for recurrent and Kshs. 514,050,478 for development in the FY 2023/2024.

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

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target (Baseline) 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|---|---------------|-----------------------------|---|---------------------------|----------------|----------------|----------------|
| CP 1: Water resources development and management Outcome: Improved quality water accessibility & Irrigation coverage | | | | | | | |
| CSP 1.1: Water resources conservation and protection | CDW | Protected water pans & dams | Number of sources protected | 20 | 23 | 15 | 10 |
| | | Protected Water springs | Number of springs protected | 15 | 0 | 5 | 5 |
| | | Rainwater harvesting | Number of water tanks installed | 30 | 0 | 10 | 10 |
| CSP 1.2 Water supply and | CDW | Rehabilitated & Augmented | No. of water supplies rehabilitated & operational | 10 | 63 | 50 | 50 |

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target (Baseline) 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|---|---------------|---|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| urban sewerage development | | Water Supplies | | | | | |
| | | Constructed shallow wells | Number of shallow wells constructed and operational | 5 | 0 | 0 | 0 |
| | | Constructed Boreholes | No. of boreholes drilled & equipped | 15 | 79 | 20 | 15 |
| CP 2: Natural resources conservation and management Outcome: Improved environmental stewardship | | | | | | | |
| CSP 2.1 Natural resources development, conservation and management | CDE&NR | County tree nurseries established | Number of nurseries | 62 | 4 | 7 | 8 |
| | | Established woodlots & Hilltops Afforested | Number of woodlots established | 58 | 31 | 11 | 12 |
| CP3: General Administration, planning and support services Outcome: Enhanced sectorial performance and improved citizen satisfaction | | | | | | | |
| CSP.3.1 General Administration | CEC CO | Staff establishment, | Numbers of staff established | 43 | 39 | 52 | 57 |
| | | Staff training and development, | TNAs prepared annually | 1 | 1 | 1 | 1 |
| | | | Number of staffs trained | 43 | 39 | 52 | 57 |
| | | Project administration and Coordination meetings | Project progress reports | 12 | 12 | 12 | 12 |
| | | | Field reports | Continuous | Continuous | Continuous | Continuous |
| | | | Conferences, workshops and seminars | 12 | 20 | 25 | 30 |
| | | | Meetings reports | Continuous | Continuous | Continuous | Continuous |
| | | | M. & E | Continuous | Continuous | Continuous | Continuous |
| | | | Liaison | 2 | 5 | 5 | 8 |
| | | | Excursions & Trade fares | 5 | 7 | 10 | 15 |
| | | | Consultancy Services | 1 | 2 | 2 | 3 |
| | | Security & Legal Services | 2 | 2 | 4 | 5 | |
| | | Foreign Trips | 1 | 2 | 4 | 2 | |
| CSP.3.2 Planning and support services | CEC CO | Preparation of Departmental Strategic Plans, Budget, work plans, departmental policies, Performance Contract and performance reports. | Number of plans | As necessary | As necessary | As necessary | As necessary |
| | | | Performance reports | 4 | 4 | 4 | 4 |
| | | | Approved policy documents | As necessary | As necessary | As necessary | As necessary |
| | | | Signed overall Performance Contracts | Cascaded to all staff (39 no.) | Cascaded to all staff (39 no.) | Cascaded to all staff (39 no.) | Cascaded to all staff (39 no.) |

| | | | | | | | |
|--|--|--|---|---------|---------|---------|---------|
| | | | Office equipment | Various | Various | Various | Various |
| | | | No. of transport facilities bought and maintained | Various | 7 | Various | Various |
| | | | Operation and Maintenance of office machinery | Various | Various | Various | Various |
| | | | Utility costs | Various | Various | Various | Various |

Part F: Summary of Expenditure by Programmes

| Programme | Baseline 2020/21 | Budget estimates | projection | projection |
|---|--------------------|--------------------|--------------------|--------------------|
| | | 2021/22 | 2022/23 | 2023/24 |
| Programme 1: Water Services | | | | |
| Water Services | 242,419,407 | 403,976,869 | 459,774,556 | 505,752,011 |
| Total Expenditure of Programme 1 | 242,419,407 | 403,976,869 | 459,774,556 | 505,752,011 |
| Programme 2: Forestry Services | | | | |
| Forestry Services | 43,161,997 | 22,987,500 | 25,286,250 | 27,814,875 |
| Total Expenditure of Programme 2 | 43,161,997 | 22,987,500 | 25,286,250 | 27,814,875 |
| Programme 3: Administration | | | | |
| Administration | 36,805,546 | 35,846,365 | 39,431,002 | 43,374,102 |
| Total Expenditure of Programme 3 | 36,805,546 | 35,846,365 | 39,431,002 | 43,374,102 |
| Total Expenditure of Vote ----- | 322,386,950 | 462,810,734 | 524,491,808 | 576,940,988 |

Part G. Summary of Expenditure by Vote and Economic Classification

| Expenditure Classification | baseline 2020/21 Estimates | Estimates 2021/22 | Projection | |
|--|----------------------------|--------------------|--------------------|--------------------|
| | | | 2022/23 | 2023/2024 |
| Current Expenditure | 64,507,928 | 54,978,629 | 57,173,192 | 62,890,511 |
| Compensation to Employees | 27,078,060 | 28,727,114 | 31,599,825 | 34,759,808 |
| Use of goods and services | 37,429,868 | 26,251,515 | 25,573,367 | 28,130,703 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | 472,088,228 | 407,835,105 | 467,318,616 | 514,050,477 |
| Acquisition of Non-Financial Assets | 472,088,228 | 407,835,105 | 467,318,616 | 514,050,477 |
| Capital Transfers to Government Agencies | 0 | | | |
| Other Development | 0 | | | |
| Total Expenditure of Vote | 536,596,156 | 462,813,734 | 524,491,808 | 576,940,988 |

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

| Expenditure Classification | Baseline Estimates 2020/21 | Estimates 2021/22 | Projected Estimates | |
|-------------------------------------|----------------------------|--------------------|---------------------|--------------------|
| | | | 2022/23 | 2023/24 |
| Programme 1: | | | | |
| Water Services | | | | |
| Current Expenditure | 11,222,441 | 14,141,764 | 15,555,940 | 17,111,534 |
| Compensation to Employees | 0 | | 0 | 0 |
| Use of goods and services | 11,222,441 | 14,141,764 | 15,555,940 | 17,111,534 |
| Current Transfers Govt. Agencies | | | | |
| Capital Expenditure | 231,196,966 | 389,835,105 | 444,218,616 | 488,640,477 |
| Acquisition of Non-Financial Assets | 231,196,966 | 389,835,105 | 444,218,616 | 488,640,477 |
| Capital Transfers to Govt. Agencies | | | | |

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| Other Development | | | | |
| Total Expenditure of Programme 1 | 242,419,407 | 403,976,869 | 459,774,556 | 505,752,011 |
| Programme 2: Forestry Services | | | | |
| Current Expenditure | 3,110,930 | 1,987,500 | 2,186,250 | 2,404,875 |
| Compensation to Employees | 3,110,930 | 1,987,500 | 2,186,250 | 2,404,875 |
| Use of goods and services | | | | |
| Current Transfers Govt. Agencies | | | | |
| Capital Expenditure | 40,051,067 | 21,000,000 | 23,100,000 | 25,410,000 |
| Acquisition of Non-Financial Assets | 40,051,067 | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | | | |
| Total Expenditure of programme 2 | 43,161,997 | 22,987,500 | 25,286,250 | 27,814,875 |
| Programme 3: Administration | | | | |
| Current Expenditure | 36,805,546 | 28,727,114 | 31,599,825 | 34,759,808 |
| Compensation to Employees | 27890402 | 28,727,114 | 31,599,825 | 34,759,808 |
| Use of goods and services | 8,915,144 | | | |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | | | | |
| Acquisition of Non-Financial Assets | | 7,119,251 | 7831176.1 | 8614293.71 |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | | | |
| Total Expenditure of programme 3 | 36,805,546 | 35,846,365 | 39,431,002 | 43,374,102 |
| Total Expenditure of Vote | 322,386,950 | 462,810,734 | 524,491,807 | 576,940,988 |

Recurrent

| Code | Item | Water Services | Administration | Forestry Services | Total Estimates |
|---------|--|----------------|----------------|-------------------|-----------------|
| 110101 | Basic Salaries –Civil Services | | 28,727,114 | | 28,727,114 |
| 2210101 | Electricity SIBO | 10,000,000 | | | 10,000,000 |
| 2210101 | Electricity CBOs | 1,500,000 | | | 1,500,000 |
| 2210101 | Electricity | | 50,000 | | 50,000 |
| | Medical Insurance | 2,000,000 | | | 2,000,000 |
| | Motor Vehicle Insurance | 1,000,000 | | | 1,000,000 |
| 2211030 | Purchase of Water Treatment Supplies-(SIBO) | 0 | | | 0 |
| 2211030 | Purchase of Water Treatment Supplies-CBO | 0 | | | 0 |
| 2211201 | Refined Fuel and Lubricant for transport | 325,000 | 900,000 | 275,000 | 1,500,000 |
| 2220101 | Maintenance Expenses- Motor Vehicles | 250,000 | 330,000 | 120,000 | 700,000 |
| 2210201 | Telephone, Telex, Facsimile & Mobile phone Services | 100,000 | | | 100,000 |
| 2210203 | Courier & Postal Services | | 100,000 | | 100,000 |
| 2210303 | Daily Subsistence Allowance | 350,000 | 775,000 | 375,000 | 1,500,000 |
| 2210502 | Publishing & Printing Services | 20,700 | 102,500 | 47,500 | 170,700 |
| 2210503 | Subscription to Newspapers, Magazines & Periodicals | 0 | 50,488 | 0 | 50,488 |
| 2210504 | Advertisement, Awareness & Public Campaigns | 0 | 153,500 | 100,000 | 253,500 |
| 2210505 | Trade Shows & Exhibitions | | 100,000 | | 100,000 |
| 2211016 | Purchase of Uniforms & Clothing-Staff | 250,000 | 150,000 | | 400,000 |
| 2210604 | Hire of transport equipment | | 0 | | 0 |
| 2211101 | General Office Supplies (papers, small office equipment etc) | 300,000 | 400,000 | 300,000 | 1,000,000 |
| 2211102 | Supplies & Accessories for Computers & Services | 106,064 | 150,000 | | 256,064 |
| 2210710 | Accommodation allowance | 400,000 | 400,000 | 100,000 | 900,000 |
| 2211006 | Purchase of tools | | | 0 | 0 |
| 2210301 | Travel costs | 270,000 | 387,371 | 340,000 | 997,371 |
| 2211310 | Contracted professional services | | 150,000 | | 150,000 |
| 2210801 | Catering services | | 300,000 | | 300,000 |
| 2210802 | Boards, committees, conferences and seminars | 270,000 | 750,000 | 180,000 | 1,200,000 |
| 2210711 | Tuition fee allowances | 250,000 | 100,000 | 150,000 | 500,000 |
| 2640402 | Donations | | 0 | | 0 |
| 2211103 | Sanitary & Cleansing Materials, Supplies & Services | 0 | 100,000 | | 100,000 |
| 2211305 | Contracted guards & Cleaning Services | | 450,000 | | 450,000 |

| | | | | | |
|---------|---|-------------------|-------------------|------------------|-------------------|
| 2211308 | Legal Dues, Arbitrations & Compensation Payments | | 65,392 | | 65,392 |
| 2220201 | Maintenance of Plant, Machinery & Equipment (including lifts) | 0 | | 0 | 0 |
| 2220205 | Maintenance of Buildings & Stations – Non – Resident | | 300,000 | | 300,000 |
| 2220210 | Maintenance of Computers, Software, Networks & Communications Equipment | | 300,000 | | 300,000 |
| | Purchase of motor vehicle | | 0 | | 0 |
| 3111001 | Purchase of Office Furniture and Fittings | 0 | 100,000 | 0 | 100,000 |
| 3111003 | Purchase of Air conditioners, Fans & Heating Appliances | | 20,000 | | 20,000 |
| 2211306 | Membership fees | | 100,000 | | 100,000 |
| 3111401 | feasibility | 0 | | 0 | 0 |
| 2210102 | Water & sewerage charges | 0 | 85,000 | | 85,000 |
| 2210203 | Maintenance of sewerage works | | 0 | | 0 |
| 3111005 | Purchase of Photocopiers & Other Office Equipment | 0 | 0 | | 0 |
| | Total | 17,391,764 | 35,596,365 | 1,987,500 | 54,975,629 |

Development

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | 2021-2022 Estimates | Code | Code Description |
|---------------------|------------------|--------|-------------|--|---------------------|---------|--------------------------------------|
| Ugunja | Ugunja | WE&NR | Water | Completion of Drilling and equipping of ngunya borehole | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugunja | Ugunja | WE&NR | Water | Completion of Angolo market borehole | 2,088,325 | 3110659 | Other Infrastructure And Civil Works |
| Ugunja | Ugunja | WE&NR | Water | Equipping of mudaho borehole with solar | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugunja | Ugunja | WE&NR | Water | Upgrading of Mauna Borehole with Solar-Powered Pump | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugunja | Ugunja | WE&NR | Water | Pipeline Extensions of Ugunja-Sega-Ukwala Water Supply to various villages within Ugunja | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugunja | Ugunja | WE&NR | Environment | planting of trees in 5 schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugunja | Ugunja | WE&NR | Water | Rehabilitation of St.Paul's Nyamasare Borehole | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugunja | Sidindi | WE&NR | Environment | planting of trees in 5 schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugunja | Sidindi | WE&NR | Water | Drilling and equipping of Ugolwe borehole | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugunja | Sidindi | WE&NR | Water | Completion of Daho Borehole | 339,425 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | 2021-2022 Estimates | Code | Code Description |
|---------------------|------------------|--------|-------------|---|---------------------|---------|--------------------------------------|
| Ugunja | Sidindi | WE&NR | Water | Drilling and equipping of borehole at Luanda Village in Yiro west | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugunja | Sidindi | WE&NR | Water | Drilling of a borehole at Murumba primary. | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugunja | Sidindi | WE&NR | Water | Equipping of Lolwe Borehole with Solar-Pump | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugunja | Sigomre | WE&NR | Water | Completion of equipping of Sigomre borehole | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugunja | Sigomre | WE&NR | Water | Drilling and equipping of Mahuyi borehole | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugunja | Sigomre | WE&NR | Water | Pipeline Extensions of Ugunja-Sega-Ukwala Water Supply to various villages within Sigomre | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugunja | Sigomre | WE&NR | Water | Equipping of Asango borehole | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugunja | Sigomre | WE&NR | Environment | planting of trees in 5 schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | West Uyoma | WE&NR | Water | Completion of rehabilitation of west uyoma water supply | 243,620 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | West Uyoma | WE&NR | Water | Drilling and equipping of borehole at Rachar | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | West Uyoma | WE&NR | Water | Drilling and Equipping of Adhiri borehole | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | West Uyoma | WE&NR | Water | Drilling and equipping of borehole at Ojawa Primary school | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | West Uyoma | WE&NR | Environment | planting of trees in 5 schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | East Asembo | WE&NR | Water | Rehabilitation of Boi primary school pipeline | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | East Asembo | WE&NR | Water | Rehabilitation of junction kandaria to Luoro to Nyangande pipeline | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | East Asembo | WE&NR | Water | Completion of pipeline extension from akala to oboch | 640,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | East Asembo | WE&NR | Water | Drilling and equipping of Oboch borehole | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | East Asembo | WE&NR | Water | Rehabilitation of Nyilima, Nguka to Okiro line | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | East Asembo | WE&NR | Water | Rehabilitation of expansion of Oyude - Ombulu masanga line. | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | East Asembo | WE&NR | Water | Equipping and Extension of Kandaria Borehole | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | East Asembo | WE&NR | Environment | planting of trees in 5 schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | West Asembo | WE&NR | Water | Construction of water kiosk at Kametho Junction, Kooro junction and at Korero | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | 2021-2022 Estimates | Code | Code Description |
|---------------------|------------------|--------|-------------|--|---------------------|---------|--------------------------------------|
| Rarieda | West Asembo | WE&NR | Water | Completion of Pipeline Extension from Lwak to Mahaya | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | West Asembo | WE&NR | Water | Drilling and equipping at wakiria ACK in west asembo | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | West Asembo | WE&NR | Water | Relocation of the intake and the expansion of Koteyo water project | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | West Asembo | WE&NR | Environment | planting of trees in 5 schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | South Uyoma | WE&NR | Water | pipeline extension to mayange beach | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | South Uyoma | WE&NR | Water | Completion of kongoche improved water pan | 320,520 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | South Uyoma | WE&NR | Water | Completion of pipeline extension to kandiala beach | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | South Uyoma | WE&NR | Water | Pipeline Extensions to 2 institutions within the Ward | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | South Uyoma | WE&NR | Environment | planting of trees in 5 schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | North Uyoma | WE&NR | Water | Completion of pipeline extension to kunya beach | 57,700 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | North Uyoma | WE&NR | Water | Completion of ochienga borehole | 600,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | North Uyoma | WE&NR | Water | Completion of okela bonde borehole | 550,980 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | North Uyoma | WE&NR | Water | Desilting of Wayaga Water Pan | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | North Uyoma | WE&NR | Water | Desilting of Achar Water Pan | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | North Uyoma | WE&NR | Water | Desilting of Tinga Water Pan | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | North Uyoma | WE&NR | Water | Drilling and Equipping of Kasiri Borehole | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Rarieda | North Uyoma | WE&NR | Environment | planting of trees in 5 schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | Yimbo East | WE&NR | Water | Extension of Bar Kanyango water supply | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | Yimbo East | WE&NR | Water | Pipeline extension from Ogam - Ragak | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | Yimbo East | WE&NR | Water | Desilting of Oyoyo and Mugane water pans | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | Yimbo East | WE&NR | Environment | planting of trees in 5 schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | North Sakwa | WE&NR | Water | Equipping and expansion of Manyonge borehole | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | North Sakwa | WE&NR | Water | Completion of Bugni borehole | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | 2021-2022 Estimates | Code | Code Description |
|---------------------|------------------|--------|-------------|--|---------------------|---------|--------------------------------------|
| Bondo | North Sakwa | WE&NR | Water | Pipeline extension from kowino borehole to Majiwa | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | North Sakwa | WE&NR | Water | Pipeline extension from Township Sec. - Modern Slaughter house | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | North Sakwa | WE&NR | Environment | planting of trees in 5 pimary schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | South Sakwa | WE&NR | Water | Completion of pipeline extension from matangwe to anyuongi | 1,911,570 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | South Sakwa | WE&NR | Water | Construction of Wichlum water project phase 1 | 15,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | South Sakwa | WE&NR | Water | Completion of Pipeline extension from nyamira-mitiro | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | South Sakwa | WE&NR | Environment | planting of trees in 5 pimary schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | Central Sakwa | WE&NR | Water | Prefeasibility study and design for water supply for Ndeda and Oyamo Islands | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | Central Sakwa | WE&NR | Water | Rehabilitation of Nina to Warianda pipeline | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | Central Sakwa | WE&NR | Water | Pipeline extension from Nango to Ogwonyo | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | Central Sakwa | WE&NR | Water | Desilting of Ogega water pan | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | Central Sakwa | WE&NR | Water | Equipping Kopolo borehole with solar powered pump | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | Central Sakwa | WE&NR | Environment | planting of trees in 5 pimary schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | West Sakwa | WE&NR | Water | completion of usire water project | 8,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | West Sakwa | WE&NR | Water | Pipeline extension from Alara water kiosk to Got Nyagweno | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | West Sakwa | WE&NR | Water | pipeline extension from Kambajo to Ugadhi to Maranda | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | West Sakwa | WE&NR | Water | Relocation of South-West Sakwa Intake Works | 5,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | West Sakwa | WE&NR | Environment | planting of trees in 5 pimary schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | Yimbo West | WE&NR | Water | Completion of Pipeline Extension of Penwa water supply to Uhanya beach | 4,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | Yimbo West | WE&NR | Water | Completion of pipeline extension from osieko to usenge | 300,102 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | Yimbo West | WE&NR | Water | completion of Solarization of mageta water supply | 8,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | Yimbo West | WE&NR | Environment | planting of trees in 5 pimary schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | South Gem | WE&NR | Water | Completion of Ndori Pri. School borehole | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | 2021-2022 Estimates | Code | Code Description |
|---------------------|------------------|--------|-------------|--|---------------------|---------|--------------------------------------|
| Gem | South Gem | WE&NR | Water | Drilling of borehole at Malele | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | South Gem | WE&NR | Water | Equipping of Kambare borehole | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | South Gem | WE&NR | Water | Extension of Siala Kaduol Borehole | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | South Gem | WE&NR | Water | Completion of Onyinyore water project | 4,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | South Gem | WE&NR | Environment | planting of trees in 5 schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | East Gem | WE&NR | Water | Completion of Maungo borehole | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | East Gem | WE&NR | Water | Drilling and equipping of borehole at Midhine Dispensary | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | East Gem | WE&NR | Water | pipeline extension from Ramula Sec. - Ramula Health centre - Ramula market | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | East Gem | WE&NR | Water | Rehabilitation and solarization of Ahono Sinaga water projects | 10,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | East Gem | WE&NR | Water | Pipeline extension from Omindo pri.school - CCA Church | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | East Gem | WE&NR | Environment | Establishment of 4 tree nurseries | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | Central Gem | WE&NR | Water | Pipeline extension from Nyandiwa mkt to luonga pri school | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | Central Gem | WE&NR | Water | Drilling and equipping of Luanda Minyono ACK church borehole | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | Central Gem | WE&NR | Environment | planting of trees in 5 schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | Yala Township | WE&NR | Water | Drilling and equipping of borehole at kakwiri pri.school | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | Yala Township | WE&NR | Water | Completion of JN rembe water project | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | Yala Township | WE&NR | Environment | planting of trees in 5 schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | North Gem | WE&NR | Water | Completion of Got Regea borehole | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | North Gem | WE&NR | Water | Drilling and equipping of borehole at Kodiaga | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | North Gem | WE&NR | Environment | planting of trees in 5 schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | West Gem | WE&NR | Water | Equipping of Nyapiedho borehole | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | West Gem | WE&NR | Environment | planting of trees in 5 schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Gem | West Gem | WE&NR | Water | Rehabilitation and equipping of Kowuo borehole | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | 2021-2022 Estimates | Code | Code Description |
|---------------------|------------------|--------|-------------|--|---------------------|---------|--------------------------------------|
| Gem | West Gem | WE&NR | Water | Completion of Wagi-Sipokla Pipeline | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | S.E Alego | WE&NR | Water | construction of 50 m3 steel cased tank on 8M high tower at Bar Agulu | 4,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | S.E Alego | WE&NR | Water | Rehabilitation of TingWangi Water Supply | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | S.E Alego | WE&NR | Water | Drilling and equipping of borehole at Rakuom Primary school. | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | S.E Alego | WE&NR | Water | Pipeline extension from Nyangoma to Bar kagwada | 3,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | S.E Alego | WE&NR | Water | Desilting of Oruoro Dam | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | S.E Alego | WE&NR | Water | Desilting of Pap Otit Mach Water Pan | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | S.E Alego | WE&NR | Water | Desilting of Rang'ayo Water Pan | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | S.E Alego | WE&NR | Environment | planting of trees in 5 pimary schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | S.E Alego | WE&NR | Water | Desilting of Thim Ralak Water Pan | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | S.E Alego | WE&NR | Water | Desilting of Ralogo Pan | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | S.E Alego | WE&NR | Water | Desilting of Kapodo Water Pan | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | North Alego | WE&NR | Water | Completion of kamagoye water project | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | North Alego | WE&NR | Water | Completion of equipping of Nina borehole | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | North Alego | WE&NR | Water | Drilling of borehole at Nyalgunga pri.school | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | North Alego | WE&NR | Water | Completion and expansion of Ogoria water project | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | North Alego | WE&NR | Water | Desilting of Urewe dam | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | North Alego | WE&NR | Water | Rehabilitation of Umala chiefs Camp borehole, pipeline extension to Umala VTC and Dispensary | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | North Alego | WE&NR | Water | Completion of Nyakongo borehole | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | North Alego | WE&NR | Water | Desilting of Ngolwe water pan | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | North Alego | WE&NR | Water | Equipping of Tula Kakan Borehole | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | North Alego | WE&NR | Environment | planting of trees in 5 pimary schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | 2021-2022 Estimates | Code | Code Description |
|---------------------|------------------|--------|-------------|---|---------------------|---------|--------------------------------------|
| Alego Usonga | Central Alego | WE&NR | Water | completion of pipeline extension from segere via ngura to Agulu in central alego | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | Central Alego | WE&NR | Water | Desilting of Mawira Water Pan | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | Central Alego | WE&NR | Water | Construction of Rakite Water Pan | 4,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | Central Alego | WE&NR | Water | Desilting of Nyamula Kathieno water pan | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | Central Alego | WE&NR | Water | Desilting of Uyara Kalara Water Pan | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | Central Alego | WE&NR | Environment | planting of trees in 5 pimary schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | Central Alego | WE&NR | Water | Pipeline Extension from Usenge to Obambo | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | Central Alego | WE&NR | Water | Pipeline extension from prison to odiedo | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | Siaya Township | WE&NR | Water | Drilling and equipping of Nyanginja primary school borehole | 3,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | Siaya Township | WE&NR | Water | Completion of Rehabilitation of Ufinya Dam | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | Siaya Township | WE&NR | Water | Completion of Drilling and Equipping of Karapul sec borehole | 2,439,429 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | Siaya Township | WE&NR | Environment | Reafforestation of Mbaga Hill | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | Siaya Township | WE&NR | Water | Construction of Water Kiosk at Kalwande | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | Siaya Township | WE&NR | Environment | planting of trees in 5 primary schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | Siaya Township | WE&NR | Water | Drilling and equipping of borehole at Achage Pri. School | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | West Alego | WE&NR | Water | Completion of Drilling and equipping of Kalkada borehole | 12,210 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | West Alego | WE&NR | Water | Completion of pipeline extension from wang chieng primary to kanyajer | 502,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | West Alego | WE&NR | Water | Completion of Mahola borehole | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | West Alego | WE&NR | Water | Drilling of Unyolo sec. school borehole. | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | West Alego | WE&NR | Water | Drilling of Kabura Pri. School borehole | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | West Alego | WE&NR | Water | pipeline extension from Boro to Kochieng primary and construction of water kiosk at nyangoma ACK church | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | West Alego | WE&NR | Water | Solarization and expansion of Hawinga water project | 7,924,352 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | 2021-2022 Estimates | Code | Code Description |
|---------------------|------------------|--------|-------------|---|---------------------|---------|--------------------------------------|
| Alego Usonga | West Alego | WE&NR | Environment | planting of trees in 5 schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | Usonga | WE&NR | Water | Drilling and Equipping of Alara Borehole | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | Usonga | WE&NR | Water | Completion of Mahero borehole | 1,794,375 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | Usonga | WE&NR | Water | Drilling and equipping of borehole at Lunyu. | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | Usonga | WE&NR | Water | Completion of Nyangera Borehole | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Alego Usonga | Usonga | WE&NR | Environment | planting of trees in 5 schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | West Ugenya | WE&NR | Water | Drilling and equipping of Ugenya TTI borehole | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | West Ugenya | WE&NR | Water | Equipping of Karadolo borehole with solar powered pump | 2,380,105 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | West Ugenya | WE&NR | Water | Completion of Gendro borehole | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | West Ugenya | WE&NR | Water | Drilling and equipping of Harungi pri. School borehole | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | West Ugenya | WE&NR | Environment | planting of trees in 5 schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | East Ugenya | WE&NR | Water | Drilling and equipping of Umer Dispensary borehole | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | East Ugenya | WE&NR | Water | Pipeline extension from konya to nearby villages | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | East Ugenya | WE&NR | Water | Drill and equip Ohando pri borehole with solar power | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | East Ugenya | WE&NR | Water | Upgrading of Anyiko and Nyabeda boreholes | 4,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | East Ugenya | WE&NR | Water | Equipping of Linao Borehole | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | East Ugenya | WE&NR | Water | Equipping of Uranga Dispensary Borehole | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | East Ugenya | WE&NR | Environment | planting of trees in 5 schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | North Ugenya | WE&NR | Water | Equipping of Ukaka borehole | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | North Ugenya | WE&NR | Water | Rehabilitation of Fundula borehole | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | North Ugenya | WE&NR | Water | Rehabilitation/Augmentation of Udira borehole water project | 2,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | North Ugenya | WE&NR | Water | Equipping of Ligala Dispensary borehole | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | North Ugenya | WE&NR | Environment | planting of trees in 5 schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | 2021-2022 Estimates | Code | Code Description |
|---------------------|------------------|--------|-------------|--|---------------------|---------|--------------------------------------|
| Ugenya | North Ugenya | WE&NR | Water | Pipeline Extensions of Ugunja-Sega-Ukwala Water Supply to various villages within Sega | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | Ukwala | WE&NR | Water | Pipeline Extensions of Ugunja-Sega-Ukwala Water Supply to various villages within Ukwala | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | Ukwala | WE&NR | Water | Drilling and equipping of Manga borehole | 3,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | Ukwala | WE&NR | Water | Pipeline extension from sigweng karuoth borehole to nearby villages | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Ugenya | Ukwala | WE&NR | Environment | planting of trees in 5 schools | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Environment | Development of Environmental Planning Documents & Policies | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Environment | Development of Nyayo Gardens in Yala | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Completion of pipeline extension to nyadorera | 1,100,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Development support to Community managed water supply schemes | 5,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Development support to SIBOWASCO | 15,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Rehabilitation of the offices and construction of the office sewerage system. | 5,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Environment | Purchase of 6No. Motorcycles for project administration | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Completion of pipeline extension from Kojuok to Lela Dispensary | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Completion of pipeline extension from Nyawara market through Uyonga Pri. To Uyonga catholic church | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Completion of Mahanga borehole | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Completion of Nyamuango borehole | 400,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Completion of Ngiya market borehole | 125,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Completion of Ogwonyo dam | 150,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Completion of Uwasi borehole | 540,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Completion of Ngulu Dam | 150,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Completion of Poye Mbaga borehole | 540,000 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | 2021-2022 Estimates | Code | Code Description |
|---------------------|------------------|--------|------------|--|---------------------|---------|--------------------------------------|
| Executive | Executive | WE&NR | Water | Completion of Nyadado Dam | 150,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Completion of Uranga borehole | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Completion of Yath rateng borehole | 150,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | completion of Nyabera market borehole | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Completion of Uthanya borehole | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Completion of Palla, Magari and Nyapiedho boreholes | 1,350,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Completion of USAID Got Ramula/Siandha A | 1,500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Completion of Argwings Kodhek borehole | 515,360 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Purchase of Double cab vehicle for project management and supervision | 5,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Completion of Agage borehole | 300,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Supply and Delivery of plastic water tank | 345,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Solarization of East Uyoma Water Supply | 996,600 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | Pipeline extension from nyayo to magugu in South East Alego | 1,418,432 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | WE&NR | Water | co funding of siaya water and sanitation project for West Uyoma & Got Matar Water Supplies | 6,000,000 | 3110659 | Other Infrastructure And Civil Works |
| | | | | TOTAL | 407,835,105 | | |

VOTE: 5025

EDUCATION, YOUTH AFFAIRS, GENDER AND SOCIAL SERVICES

Part A: Vision

An educated, socially secure and empowered community

Part B: Mission

To provide sustainable Education and Training, Social protection and Mentorship programmes.

Part C: Strategic Objectives

| Programme | Strategic Objective |
|--|--|
| CP I General Administration, planning and support services | To provide transformative leadership, capacity and policy direction in service delivery |
| CP2 County Pre- Primary Education | Increase enrolment and access in early childhood education to provide quality pre -primary education |
| CP3 Vocational Education and Training | Provide access to quality and relevant training to the youth |
| CP 4 County Socials Security and Services | To expand empowerment scheme, welfare and support systems in the economy |
| | |

Part D: Context for Budget Interventions

To provide, promote and coordinate Quality Education and Training, Integration of Science & Technology and Innovation in sustainable socio-economic development process. To meet its mandate, the sector has prioritized the following programmes in the medium term:

County Pre-Primary Education

This programme will ensure completion of on-going ECD and construction of new ECD centres. Equipping of constructed ECD, provide bursary to bright and needy students in tertiary institutions and recruit ECD instructors

General Administration, Planning and Support Services

This programme will enhance professionalism, build human resource capacity through recruitment, promotion and training for effective and efficient service delivery and undertake routine repairs and maintenance in the institutions

Vocational Education, Youth Training and Development:

This programme will focus on completion of on-going, equipping of constructed VTCs with ICT equipment, modern tools, and learning materials.

County Social Security Services:

This programme will focus on establishment of mentorship programmes and provide social safety nets to youths, women and PLWDs through establishment of empowerment funds.

To implement the above programmes and projects, the sector has been allocated Ksh. 348,690,513 for recurrent and Kshs.210, 499,745 for development for FY 2021/22.

This allocation is projected to increase to Kshs.380, 259,564 and Kshs. 235,113,720 for recurrent and development respectively in the FY 2022/23 and further increase to Kshs. 418,285,285,521 and Kshs. 258,625,092 for recurrent and development respectively in the FY 2023/24

Achievements

1. Completed 60 ECD blocks in 30wards
2. Completed 2 sheltered workshops in Ugunja and Ukwala
3. Issued bursaries to 30,000 students for last of 3 years, a total of sum of Ksh. 225 million
4. Provided disability aids worth Ksh. 8 million
5. 30 VTCs have been equipped with tools and equipment at a cost of Ksh. 48 million

Challenges

Roll over projects: - The growing number and value for roll overs projects, with increasing number of projects brought forward at various stages of completion

Human Capital Constraints: There is severe under-staffing in our ECD and VTC and shortage of technical staff

Lack of direct capitation to reduce parental fee payment since ECD Education is free and compulsory.

Lack of clarity on function assignment on social security matters between the County and the National Government

In FY 2021/2022 the department will: Allocate additional funds for the Siaya County pre-primary feeding Programme; Focus on completion of on-going ECD centres and scale down on construction of new ECD centres; Equipping existing ECD centres and youth polytechnics with both equipment and learning materials; Award bursary/scholarship to needy and bright students, Implement mentorship and leadership programmes for youths and parents; Empower youth, women and PWDs;

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

| Programme/Sub-Programme | Key Outputs | KPI | Baseline Estimates 2020/21 | 2021/22 Estimates | Projections | |
|---|---|---|----------------------------|-------------------|-------------|---------|
| | | | | | 2022/23 | 2023/24 |
| Programme 1: General Administration Planning and Support Services | | | | | | |
| Objective: To improve Service Delivery and Provide Supportive Services to other Directorate of the Department | | | | | | |
| Outcome: Efficient and Effective Service Delivery | | | | | | |
| General Administration | Improved delivery of Services | No. of policies and legislations enacted | 0 | 2 | 2 | 2 |
| | Improved retention and completion rates | Number of bright and needy students benefitting | 9,570 | 10,000 | 10,000 | 10,000 |

| Programme/Sub-Programme | Key Outputs | KPI | Baseline Estimates 2020/21 | 2021/22 Estimates | Projections | |
|--|---|--|----------------------------|-------------------|-------------|---------|
| | | | | | 2022/23 | 2023/24 |
| | through bursary programme | | | | | |
| | Improved staffing and quality controls | No. of ECD instructors recruited and deployed | 200 | 0 | 250 | 300 |
| | | No. of Polytechnic instructors recruited and deployed | 12 | 0 | 40 | 45 |
| | | No. of QA officers recruited and deployed | 0 | 0 | 1 | 2 |
| Planning and support services | ICT Integrated in ECD and Youth Polytechnics | No. of ECD centres integrated | 0 | 0 | 200 | 280 |
| | | No. of Polytechnics integrated | 2 | 6 | 9 | 12 |
| | Effective Governor's scholarship programme | No. of students benefitting from the programme | 60 | 40 | 30 | 20 |
| Programme 2: County Pre – Primary Education | | | | | | |
| Objective: Increase enrolment and access to Early Childhood Education/ to provide quality Pre - Primary Education | | | | | | |
| Outcome: Improved access to quality Education | | | | | | |
| Children Services | ECDE centres equipped | No. of ECDE centres equipped with furniture, learning materials and recreational facilities. | 8 | 60 | 40 | 30 |
| | New ECDE centres constructed | No. of new ECD centres constructed | 60 | 35 | 10 | 5 |
| | Renovation of ECD centres | No of ECD centres renovated | 4 | 3 | 10 | 16 |
| Pre-primary school feeding programme | School feeding programme in all the ECD centres for the pre-primary children rolled out | No of learners enrolled and benefiting from the programme | 90,000 | 95,000 | 100,000 | 130,000 |
| Programme 3: Vocational Education and Training Development | | | | | | |
| Objective: To provide access to quality and relevant training to the Youth | | | | | | |
| Outcome: Appropriate skills developed | | | | | | |
| Youth Polytechnic Infrastructure | Vocational training centres improved | No. of newly constructed workshop/classrooms in polytechnics/VTCs | 6 | 6 | 6 | 6 |
| | | No. of new workshops equipped with tools and equipment | 17 | 8 | 8 | 8 |
| | | No. of polytechnics /VTCs renovated | 4 | 4 | 3 | 2 |
| | | No of youth polytechnics/VTCS equipped with | 24 | 8 | 6 | 4 |

| Programme/Sub-Programme | Key Outputs | KPI | Baseline Estimates 2020/21 | 2021/22 Estimates | Projections | |
|-------------------------|--|--|----------------------------|-------------------|-------------|---------|
| | | | | | 2022/23 | 2023/24 |
| | | modern tools and equipment | | | | |
| | | No of youth polytechnics/VTCS provided with teaching and instructional materials | 15 | 30 | 30 | 32 |
| | | No. of Computer laboratories constructed and equipped | 1 | 4 | 4 | 6 |
| | | One model VTC constructed, equipped and operationalized | 0 | 0 | 0 | 0 |
| | Trainees supported through SYPT | No. of trainees supported by the fund and retained | 1,850 | 1,950 | 2000 | 2100 |
| | Vocational training centres provided with modern hostels | No. of modern hostels constructed in the vocational training centres | 0 | 2 | 2 | 2 |

Programme 4: County Social Security and Services

Objective: To expand empowerment skills, welfare and support systems in the County

Outcome: Empowered Women, Youths and PLWDs and improved social welfare

| | | | | | | |
|-------------------------------|---|---|--------------------------------------|--------------------------------------|--|---------|
| Empowerment of Special groups | Economically empowered Women, Youth and PLWDs | No. of youths benefitting from motorcycles | One Sacco per sub-county 1000 youths | One Sacco per sub-county 1000 youths | One Sacco per sub-county per 1000 youths | |
| | | No. of Sheltered workshops constructed and equipped (PLWDs) | 1 | 1 | 0 | 0 |
| | | No. of Child protection units constructed and operationalized | 0 | 0 | 2 | 2 |
| | | No of PLWD friendly resource centres | 1 | 0 | 1 | 1 |
| | | No of youths benefitting from the programme | 180,000 | 180,000 | 220,000 | 250,000 |
| | | No of parents/ guardians/ caregivers with enhanced parenting skills | 4,200 | 4,400 | 4,600 | 4,800 |
| | | | | | | |

Part F: Summary of Expenditure by Programmes (Kshs.)

| Programme | Baseline Estimates 2020/2021 | Estimate 2021/2022 | Projected Estimates | |
|-----------|------------------------------|--------------------|---------------------|-----------|
| | | | 2022/2023 | 2023/2024 |
| | | | | |

| | | | | |
|---|--------------------|--------------------|-----------------------|-----------------------|
| CP 1: General Administration, planning and support services | 305,259,051 | 317,852,384 | 349,637,622.00 | 384,601,385.00 |
| Total Expenditure of Programme 1 | 305,259,051 | 317,852,384 | 349,637,622.00 | 384,601,385.00 |
| CP 2: County pre-primary education | 232,605,074 | 156,124,960 | 172,001,456 | 189,201,602.00 |
| Total Expenditure of Programme 2 | 232,605,074 | 156,124,960 | 172,001,456.00 | 189,201,602.00 |
| CP 3: Vocational Education and Training development | 113,757,871 | 58,683,868 | 64,552,255.00 | 71,007,480.00 |
| Total Expenditure of Programme 3 | 113,757,871 | 58,683,868 | 64,552,255.00 | 71,007,480.00 |
| CP 4: County social security and services | 47,203,274 | 26,529,046 | 29,181,951.00 | 32,100,146.00 |
| Total Expenditure of Programme 4 | 47,203,274 | 26,529,046 | 29,181,951 | 32,100,146.00 |
| Total Expenditure for Vote | 698,825,270 | 559,190,258 | 615,373,284 | 676,910,613 |

Part G: Summary of Expenditure by Vote and Economic Classification (Kshs.)

| Economic classification | Baseline Estimates 2020/21 | 2021/2022 Estimates | Projected Estimates | |
|--|----------------------------|---------------------|---------------------|--------------------|
| | | | 2022/2023 | 2023/2024 |
| Current Expenditure | 298,988,774 | 348,690,513 | 380,259,564 | 418,285,521 |
| Compensation to Employees | 181,422,825 | 217,157,810 | 238,873,591 | 262,760,950 |
| Use of goods and services | 117,565,949 | 131,532,703 | 141,385,973 | 155,524,571 |
| Current Transfers Govt. Agencies | 0 | 0 | - | - |
| Other Recurrent | 0 | 0 | - | - |
| Capital Expenditure | 399,836,496 | 210,499,745 | 235,113,720 | 258,625,092 |
| Acquisition of Non-Financial Assets | 399,836,496 | 210,499,745 | 235,113,720 | 258,625,092 |
| Capital Transfers to Government Agencies | 0 | 0 | - | - |
| Other Development | 0 | 0 | - | - |
| Total Expenditure of Vote | 698,825,270 | 559,190,258 | 615,373,284 | 676,910,613 |

Part H: summary of Expenditure by Programme, sub-Programme and Economic Classification (Kshs Million)

| Economic Classification | Baseline Estimates 2020/21 | Estimates 2021/22 | 2022/23 | 2023/24 |
|--|----------------------------|--------------------|--------------------|--------------------|
| CPI: General Administration, planning and support | | | | |
| Current Expenditure | 279,429,671 | 317,612,384 | 349,637,622 | 384,601,385 |
| Compensation to Employees | 210,832,825.00 | 217,157,810 | 238,873,591 | 262,760,950 |
| Use of goods and services | 68,596,846.00 | 100,454,574 | 110,764,031 | 121,840,435 |
| Current Transfers Govt. Agencies | 0 | 0 | 0 | 0 |
| Other recurrent | 0 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Acquisition of Non-financial assets | 0 | 0 | 0 | 0 |
| Capital transfers to Govt Agencies | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |

| | | | | |
|--|-----------------------|--------------------|--------------------|--------------------|
| Total Expenditure of Programme 1 | 279,429,671.00 | 317,612,384 | 349,637,622 | 384,601,385 |
| CP 2: County Pre-Primary School Education | | | | |
| Current Expenditure | 5,271,760.00 | 8,644,960 | 9,509,456 | 10,460,402 |
| Compensation to Employees | 0 | 0 | 0 | 0 |
| Use of goods and services | 5,271,760.00 | 8,644,960 | 9,509,456 | 10,460,402 |
| Current Transfers Govt. Agencies | 0 | 0 | 0 | 0 |
| Other recurrent | 0 | 0 | 0 | 0 |
| Capital Expenditure | 260,157,678.00 | 147,720,000 | 162,492,000 | 178,741,200 |
| Acquisition of Non-financial assets | 260,157,678.00 | 147,720,000 | 162,492,000 | 178,741,200 |
| Capital transfers to Govt Agencies | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |
| Total Expenditure of Programme 2 | 265,429,438 | 156,364,960 | 172,001,456 | 189,201,602 |
| CP 3: Vocational Education & Training Development | | | | |
| Current Expenditure | 2,608,458.00 | 3,203,868 | 3,524,255 | 3,876,680 |
| Compensation to Employees | 0 | 0 | 0 | 0 |
| Use of goods and services | 2,608,458.00 | 3,203,868 | 3,524,255 | 3,876,680 |
| Current Transfers Govt. Agencies | 0 | 0 | 0 | 0 |
| Other recurrent | 0 | 0 | 0 | 0 |
| Capital Expenditure | 104,154,429.00 | 55,480,000 | 61,028,000 | 67,130,800 |
| Acquisition of Non-financial assets | 104,154,429.00 | 55,480,000 | 61,028,000 | 67,130,800 |
| Capital transfers to Govt Agencies | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |
| Total Expenditure of Programme 3 | 106,762,887.00 | 58,683,868 | 64,552,255 | 71,007,480 |
| CP 4: County Social Security & Services | | | | |
| Current Expenditure | 25,480,871.00 | 15,989,300 | 17,588,230 | 19,347,053 |
| Compensation to Employees | 0 | 0 | 0 | 0 |
| Use of goods and services | 25,480,871.00 | 15,989,300 | 17,588,230 | 19,347,053 |
| Current Transfers Govt. Agencies | 0 | 0 | 0 | 0 |
| Other recurrent | 0 | 0 | 0 | 0 |
| Capital Expenditure | 21,722,403.00 | 10,539,746 | 11,593,721 | 12,753,093 |
| Acquisition of Non-financial assets | 21,722,403.00 | 10,539,746 | 11,593,721 | 12,753,093 |
| Capital transfers to Govt Agencies | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |
| Total Expenditure of Programme 4 | 47,203,274.00 | 26,529,046 | 29,181,951 | 32,100,146 |
| Total Expenditure of vote | 698,825,270.00 | 559,190,258 | 615,373,284 | 676,910,613 |

Recurrent

| Code | Item | Administration Services | ECD | Youth Polytechnics | Social Services | Total |
|---------|---|-------------------------|-----------|--------------------|-----------------|-------------|
| 2110101 | Basic Salary civil services | 217,157,810 | | | | 217,157,810 |
| 2110301 | House Allowance | | | | | 0 |
| 2110308 | Medical Allowance | | | | | 0 |
| 2110309 | Special Duty Allowance | | | | | 0 |
| 2110310 | Top Up Allowance | | | | | 0 |
| 2110311 | Transfer Allowance | | | | | 0 |
| 2110312 | Responsibility Allowance | | | | | 0 |
| 2110313 | Entertainment Allowance | | | | | 0 |
| 2110314 | Transport Allowance | | | | | 0 |
| 2110315 | Extraneous Allowance | | | | | 0 |
| 2110317 | Domestic Servant Allowance | | | | | 0 |
| 2110318 | Non-Practising Allowance | | | | | 0 |
| 2110320 | Leave Allowance | | | | | 0 |
| 2110321 | Administrative Allowance | | | | | 0 |
| 2110327 | Executive Allowance | | | | | 0 |
| 2110402 | Refund of Medical Expenses-In-Patient | | | | | 0 |
| 2110403 | Refund of Medical Expenses-Ex-Gratia | | | | | 0 |
| 2110404 | Commutation of Leave | | | | | 0 |
| | Medical Insurance | 8300000 | | | | 8,300,000 |
| | Motor Vehicle Insurance | 1,000,000 | | | | 1,000,000 |
| 2649999 | Bursary | 75,000,000 | 0 | 0 | 0 | 75,000,000 |
| | Training and Development of ECD teachers and VCT instructors on CBC & CBET respectively | 3,000,000 | | | | 3,000,000 |
| | School feeding programme | 0 | 0 | 0 | 0 | 0 |
| 2210303 | Daily Subsistence Allowances | 1,500,000 | 600,000 | 550,000 | 450,000 | 3,100,000 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 0 | 2,500,000 | 0 | 0 | 2,500,000 |
| 2210802 | Boards, Committee, Conferences and Seminars 2 | 450,000 | 320,000 | 400,000 | 330,000 | 1,500,000 |
| 3110701 | Purchase of motor vehicles | 0 | 0 | 0 | 0 | 0 |
| 2210711 | Training PWD programme- PWD celebrations days and Psycho social support | | | | 3,000,000 | 3,000,000 |
| | Support of assement of PWDs | | | | 1,000,000 | 1,000,000 |
| | Training of youth on Entrepreneurship, | | | | 1,500,000 | 1,500,000 |
| | Provision of mentorship programme for the trained youth | | | | 1,000,000 | 1,000,000 |

| Code | Item | Administration Services | ECD | Youth Polytechnics | Social Services | Total |
|---------|--|-------------------------|---------|--------------------|-----------------|-----------|
| | through life skills training and linkages to empowerment opportunities | | | | | |
| | Training of 6 theatre groups (1 per sub-county) on Theatre for Development to establish vibrant theatre groups for commercial performances | | | | 0 | 0 |
| | Support and monitor establishment of tree nurseries | | | | 1,000,000 | 1,000,000 |
| | Support 6 groups procure theatre equipment, costumes and decors | | | | 0 | 0 |
| | Conduct Siaya Annual Youth Summit, exhibitions and youth celebration | | | | 1,500,000.00 | 1,500,000 |
| | Women Empowerment – Training, GVB wareness and women celebration days | | | | 4,000,000.00 | 4,000,000 |
| 3110704 | Purchase of motor cycles | 0 | 0 | 0 | 0 | 0 |
| 2210101 | Electricity Expenses | 69,300 | 27,500 | 21,469 | 27,500 | 145,769 |
| 2210102 | Water and Sewerage charges | 34,200 | 34,200 | 22,800 | 17,100 | 108,300 |
| 2210201 | Telephone, Telex, Facsimile and Mobile | 5,000 | 2,000 | 9,300 | 6,100 | 22,400 |
| 2210203 | Courier and Postal Services | 51,300 | 10,260 | 17,100 | 17,100 | 95,760 |
| 2210301 | Travel Costs(Airlines ,Bus, Railway) | 200,000 | 350,000 | 200,000 | 340,000 | 1,090,000 |
| 2210503 | Subscription to Newspapers, | 44,249.00 | 0 | 0 | 0 | 44,249 |
| 2210309 | Field Allowance | | | | | 0 |
| 2210504 | advertising awareness | 500,000 | 100,000 | 40,000 | 100,000 | 740,000 |
| 2210505 | Trade Shows and Exhibitions | 42,000 | 42,000 | 100,000 | 100,000 | 284,000 |
| 2210502 | Printing and publishing services | 800,000 | 500,000 | 100,000 | 70,000 | 1,470,000 |
| 2210603 | Rents and Rates - Non-Residential | 0 | 0 | 0 | 0 | 0 |
| 3111112 | Supplies and Accessories for Computers and Printers | 200,000 | 180,000 | 60,000 | 80,000 | 520,000 |
| 2210604 | Hire of Transport | 100,840.00 | 0 | 0 | 0 | 100,840 |
| 3111009 | Purchase of other Office Equipment | 1,200,000 | 180,000 | 180,000 | 180,000 | 1,740,000 |
| 2210499 | Foreign Travels & Accommodation | 500,000 | 0 | 0 | 0 | 500,000 |
| 2210710 | Travel & Accommodation | 400,000 | 300,000 | 250,000 | 200,000 | 1,150,000 |
| 2210805 | National Celebrations | | | | | 0 |
| 2210711 | Tuition fees | 400,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 2210801 | Catering services, receptions, | 400,000 | 240,000 | 130,000 | 100,000 | 870,000 |
| 2211009 | Education and Library Supplies | 100,000 | 200,000 | 20,000 | 17,000 | 337,000 |

| Code | Item | Administration Services | ECD | Youth Polytechnics | Social Services | Total |
|---------|--|-------------------------|---------|--------------------|-----------------|-----------|
| 2211016 | Purchase of Uniforms and Clothing - Staff | 70,000 | 50,000 | 40,000 | 40,000 | 200,000 |
| 2211101 | General Office Supplies (consumables) | 460,000 | 100,000 | 100,000 | 70,000 | 730,000 |
| 2211103 | Sanitary and cleaning materials, | 60,000 | 19,000 | 14,000 | 14,000 | 107,000 |
| 2211201 | Refined Fuels & Lubricants | 800,000 | 300,000 | 250,000 | 320,000 | 1,670,000 |
| 2211305 | Contracted Guards and Cleaning Services | 1,300,000 | 0 | 0 | 0 | 1,300,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 60,000 | 0 | 0 | 0 | 60,000 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 600,000 | 0 | 0 | 0 | 600,000 |
| 2211310 | Contracted Professional Services | 1,500,000 | 0 | 0 | 0 | 1,500,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| 2220202 | Maintenance of Office Furniture and Equipment | 50,000 | 10,000 | 5,000 | 5,000 | 70,000 |
| 2220212 | Maintenance of Communication Equipment | 100,000 | 0 | 0 | 0 | 100,000 |
| 2220210 | Maintenance of Computers, Software, and Networks | 200,000 | 100,000 | 50,000 | 50,000 | 400,000 |
| 2710102 | Gratuity - Funeral expenses civil servants | 0 | 0 | 0 | 0 | 0 |
| 2710105 | Gratuity - County Executive Members | 0 | 0 | 0 | 0 | 0 |
| 3110300 | Refurbishment of Buildings | 0 | 0 | 0 | 0 | 0 |
| 3110902 | Purchase of Household and Institutional Appliances | 0 | 0 | 0 | 0 | 0 |
| 3111001 | Purchase of Office Furniture and Fittings | 0 | 80,000 | 60,000 | 55,500 | 195,500 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| 3111003 | Purchase of Air conditioners, Fans and Heating Appliances | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| 3111004 | Purchase of Exchanges and other Communications Equipment | 50,000 | 0 | 34,200 | 0 | 84,200 |
| 3111005 | Purchase of Photocopiers | 600,000 | 0 | 0 | 0 | 600,000 |
| 2710202 | Social security benefits in kind | 0 | 0 | 0 | 0 | 0 |
| | Performance Contracting | 500,000 | 0 | 0 | 0 | 500,000 |
| | Monitoring and Evaluation | 997,685 | 0 | 0 | 0 | 997,685 |
| | Nurture Care Support | 1,000,000 | 0 | 0 | 0 | 1,000,000 |

| Code | Item | Administration Services | ECD | Youth Polytechnics | Social Services | Total |
|------|--------------|-------------------------|------------------|--------------------|-------------------|--------------------|
| | TOTAL | 323,002,384 | 6,644,960 | 3,053,869 | 15,989,300 | 348,690,513 |

Development

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|---------|------------|---|---------------------|-----------|---|
| Executive | Central Alego | EYAG&SS | Education | Equiping ECD at Pal pal with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Central Alego | EYAG&SS | Education | Equiping ECD at Rarieda Uyore with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | central alego | EYAG&SS | Education | completion of Liganwa ECD | 600,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | central alego | EYAG&SS | Education | completion of Nyadhi ECD | 2,000,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Central Alego | EYAG&SS | Education | Pit latrine at Kalenjuok ECD | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Central Alego | EYAG&SS | Education | Completion and Equipping of Kochieng Primary | 700,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Central Alego | EYAG&SS | Education | Pit latrine at Uyiko ECD | 500,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | central alego | EYAG&SS | Education | provision of teaching and learning materials at Liganwa VTC | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Central Gem | EYAG&SS | Education | Equiping ECD at Kagilo with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Central Gem | EYAG&SS | Education | Equiping ECD at Nyawara with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | central gem | EYAG&SS | Education | completion of Rawalo ECD | 700,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | central gem | EYAG&SS | Education | completion of Nango ECD | 700,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Central Gem | EYAG&SS | Education | completion of Kojuok ECD | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | central gem | EYAG&SS | Education | provision of teaching and learning materials at Nyandhondho | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|---------|------------|---|---------------------|-----------|---|
| Executive | central gem | EYAG&SS | social | Civic Education to Boda Boda, Youth, PWDs and Women Groups | 500,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | central gem | EYAG&SS | Social | Training of Boda Boda to get Lincense | 500,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | central gem | EYAG&SS | Education | Equipping Rawalo and Luri ECD Centers | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | central gem | EYAG&SS | Education | Pit latrine/Equpping Karariw ECD | 510,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | central gem | EYAG&SS | Education | Pit latrine at Siriwo ECD | 370,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Central gem | EYAG&SS | Education | registration and operationalization of Nyandhondho | 10,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Central Sakwa | EYAG&SS | Education | completion of St. Paul's Ogoya ECD | 1,900,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Central Sakwa | EYAG&SS | Education | Equipping of Ndenda ECD | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Central Sakwa | EYAG&SS | Education | Fencing of Liunda and Odao ECD's | 1,200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Central Sakwa | EYAG&SS | Education | Equpping of Nango Social Hall with Computers | 700,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Central Sakwa | EYAG&SS | Education | Equipping of Warianda ECD | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Central Sakwa | EYAG&SS | Education | provision of teaching and learning materials at Onyinyore VTC | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Central Sakwa | EYAG&SS | VTC | registration and operationalization of Onyinyore VTC | 10,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | East Asembo | EYAG&SS | Education | Completion of Ramba ECD | 900,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | East Asembo | EYAG&SS | Education | Completion of Okiro ECD | 600,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|---------|------------|--|---------------------|-----------|---|
| Executive | East Asembo | EYAG&SS | Education | completion of Konjiko ECD | 600,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | East Asembo | EYAG&SS | Education | School feeding programe | 1,220,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | East Asembo | EYAG&SS | VTC | registration and operationalization of Rariw VTC | 10,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | East Gem | EYAG&SS | Education | Equiping ECD at Uranga with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | East Gem | EYAG&SS | Education | Equiping ECD at Marenyo with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | East Gem | EYAG&SS | Education | completion of Rabuor ECD | 1,200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | East Gem | EYAG&SS | Education | completion of Ming'ao ECD | 1,450,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | East Gem | EYAG&SS | Education | Repair of Chairs at Omindo and Lihanda ECD | 230,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | East Gem | EYAG&SS | VTC | provision of teaching and learning materials at Mindhine VTC | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | East Ugenya | EYAG&SS | Education | Equiping ECD at Luanda with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | East Ugenya | EYAG&SS | Education | Equiping ECD at Nyagungu with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | East Ugenya | EYAG&SS | Education | ECD Block at Sirisa | 3,620,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | East Ugenya | EYAG&SS | Education | Equiping ECD at Kodongo with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | East Ugenya | EYAG&SS | Education | provision of teaching and learning materials at Komoro | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | East Ugenya | EYAG&SS | VTC | provision of teaching and learning materials at Sigul VTC | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|---------|------------|---|---------------------|-----------|---|
| Executive | East Ugenya | EYAG&SS | VTC | registration and operationalization of Komoro VTC | 10,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Alego | EYAG&SS | Education | Equiping ECD at Mbaga with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Alego | EYAG&SS | Education | completion of Got-Oyenga ECD | 1,300,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Alego | EYAG&SS | Education | completion of Kisar ECD | 1,270,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Alego | EYAG&SS | Education | Renovation of Nyalgunga ECD | 1,150,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Alego | EYAG&SS | VTC | provision of teaching and learning materials at Umala VTC | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Alego | EYAG&SS | VTC | registration and operationalization of Umala VTC | 10,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Gem | EYAG&SS | Education | Equiping ECD at Gogo with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Gem | EYAG&SS | Education | Equiping ECD at Ligoma with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Gem | EYAG&SS | Education | Equiping ECD at Lundha with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Gem | EYAG&SS | Education | Equiping ECD at Sirembe with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Gem | EYAG&SS | Education | Equiping ECD at Mutumbu with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Gem | EYAG&SS | Education | Equiping ECD at Sirandu with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Gem | EYAG&SS | Education | Equipping ECD at Ndengwe | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Gem | EYAG&SS | Education | Equipping ECD at Miro | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|---------|------------|---|---------------------|-----------|---|
| Executive | North Gem | EYAG&SS | Education | ECD Block at Nyagulu | 2,030,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Gem | EYAG&SS | VTC | provision of teaching and learning materials at Kisendo VTC | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Gem | EYAG&SS | VTC | provision of teaching and learning materials at Ndere VTC | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North sakwa | EYAG&SS | Education | Equiping ECD at matangwe with furniture | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North sakwa | EYAG&SS | Education | Equiping ECD at Lwala with furniture | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North sakwa | EYAG&SS | Education | Equipping ECD at Kachola Buoro | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North sakwa | EYAG&SS | Education | Equiping ECD at Bar Opuk with furniture | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North sakwa | EYAG&SS | Education | completion of Nyabenge ECD | 2,720,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North sakwa | EYAG&SS | Education | Equipping Atilili ECD | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North sakwa | EYAG&SS | Education | Pit latrine at Bar Kuogo ECD | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North sakwa | EYAG&SS | Education | Equipping Bar Kayogo and Kamnara ECD | 800,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North sakwa | EYAG&SS | Education | provision of teaching and learning materials at Ndira | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Ugenya | EYAG&SS | Education | Equiping ECD at Ralak with furniture | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Ugenya | EYAG&SS | Education | Equiping ECD at Kagonya with furniture | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Ugenya | EYAG&SS | Education | Equiping ECD at Udira with furniture | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|---------|------------|--|---------------------|-----------|---|
| Executive | North Ugenya | EYAG&SS | Education | Equiping ECD at Ugambe with furniture | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Ugenya | EYAG&SS | Education | Equipping ECD at Kogere ECD | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Ugenya | EYAG&SS | Education | Lerning and Teaching materials at Ligala and Got Nanga ECD's | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Sakwa | EYAG&SS | Education | Constriction of four pit latrine at St. Hebrain Yike | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Ugenya | EYAG&SS | VTC | provision of teaching and learning materials at Sega VTC | 2,030,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North Uyoma | EYAG&SS | Education | Equiping ECD at Mituri with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North uyoma | EYAG&SS | Education | completion of Kasiri ECD | 900,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North uyoma | EYAG&SS | Education | completion of Okela ECD | 800,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | north Uyoma | EYAG&SS | Education | completion of Migowa ECD | 700,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | north uyoma | EYAG&SS | Education | completion of Ruma ECD | 800,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North uyoma | EYAG&SS | Education | completion of Kayundi ECD | 100,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North uyoma | EYAG&SS | Education | completion of Kunya ECD | 500,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North uyoma | EYAG&SS | Education | completion of Kobonyo ECD | 500,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North uyoma | EYAG&SS | Education | completion of Got Odiero ECD | 500,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | North uyoma | EYAG&SS | VTC | provision of teaching and learning materials at Nyamboyi VTC | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|---------|------------|---|---------------------|-----------|---|
| Executive | North uyoma | EYAG&SS | VTC | registration and operationalization of Nyamboyi | 10,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yal Township | EYAG&SS | Education | Completion of Odera Kango | 800,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Siaya Township | EYAG&SS | Education | Equiping ECD at Naman Akumu with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Siaya Township | EYAG&SS | Education | Construction of ECD Block at Central ECD | 2,630,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Siaya Township | EYAG&SS | Education | completion of Mulaha ECD | 1,593,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Sidindi | EYAG&SS | Education | Equiping ECD at Sidindi with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Sidindi | EYAG&SS | Education | Equiping ECD at Rangala with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Sidindi | EYAG&SS | Education | Equiping ECD at Mar Kuny with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Sidindi | EYAG&SS | Education | Equiping ECD at Wang Otong with furniture | 500,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Sidindi | EYAG&SS | Education | Pit Latrine at Mayingo ECD | 520,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Sidindi | EYAG&SS | Education | completion of Simenya ECD | 1,320,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Sidindi | EYAG&SS | Education | completion of Sikalame ECD | 1,500,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Sidindi | EYAG&SS | Education | completion of Sikan'g ECD | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Sidindi | EYAG&SS | VTC | provision of teaching and learning materials at Rangala VTC | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Sidindi | EYAG&SS | VTC | registration and operationalization of Rangala- Sidindi | 10,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|---------|------------|--|---------------------|-----------|---|
| Executive | Sigomre | EYAG&SS | Education | Equiping ECD at Wang Madungu with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Sigomre | EYAG&SS | Education | completion of Ninga ECD- Sigomre | 800,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Sigomre | EYAG&SS | Education | completion of Hawagaya ECD | 580,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Sigomre | EYAG&SS | Education | completion of Ugana ECD | 1,000,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Sigomre | EYAG&SS | Education | completion of Luoka ECD | 1,000,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Sigomre | EYAG&SS | Education | completion Ginga ECD | 1,000,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | sigomre | EYAG&SS | VTC | provision of teaching and learning materials at Mungao VTC | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | sigomre | EYAG&SS | VTC | registration and operationalization of Mungao- Sigomre | 10,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | sigomre | EYAG&SS | VTC | registration and operationalization of Ichinga | 10,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South East Alego | EYAG&SS | Education | Equiping ECD at Sigana with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South East Alego | EYAG&SS | Education | Equiping ECD at Ojwando with furniture | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South East Alego | EYAG&SS | Education | completion of Uuna ECD | 1,700,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South East Alego | EYAG&SS | Education | Completion of Rambo ECD | 1,000,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South East Alego | EYAG&SS | Education | completion of Matera ECD- | 1,500,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South East Alego | EYAG&SS | Education | completion of Ralak ECD | 2,000,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|---------|------------|--|---------------------|-----------|---|
| Executive | South East Alego | EYAG&SS | Education | Completion of Ojalo ECD | 600,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South East Alego | EYAG&SS | Education | provision of teaching and learning materials at Ngiya | 200,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South East Alego | EYAG&SS | VTC | provision of teaching and learning materials at Nyala VTC | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South East Alego | EYAG&SS | VTC | provision of teaching and learning materials at Ranadago VTC | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South East Alego | EYAG&SS | VTC | registration and operationalization of Randago – S.E.Alego | 10000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South Gem | EYAG&SS | Education | Equiping ECD at Odok Rera with furniture | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South Gem | EYAG&SS | Education | Equiping ECD at Abuche with furniture | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South Gem | EYAG&SS | Education | Equiping ECD at Dhene with furniture | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South Gem | EYAG&SS | Education | Equiping ECD at Kaudha and Odendo with furniture | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South Gem | EYAG&SS | Education | Equipping ECD at Onyinyore | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | south gem | EYAG&SS | Education | completion Ojwach ECD | 1100000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | south gem | EYAG&SS | Education | completion of Kaudha ECD | 1000000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South Gem | EYAG&SS | Education | completion of Marenyo ECD | 450000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South Gem | EYAG&SS | Education | completion of Ndhene ECD | 450000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | south gem | EYAG&SS | Education | provision of teaching and learning materials at Rera VTC | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|---------|------------|--|---------------------|-----------|---|
| Executive | south gem | EYAG&SS | Education | construction of siala Ecd | 4,000,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South Sakwa | EYAG&SS | Education | Equiping ECD at Magage with furniture | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South Sakwa | EYAG&SS | Education | completion of Minya ECD | 1940000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | south sakwa | EYAG&SS | Education | completion of Got Kachieng ECD | 1080000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | | EYAG&SS | Education | Renovation of Arude ECD | 410000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South Sakwa | EYAG&SS | Education | completion of Migono ECD | 980000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South Sakwa | EYAG&SS | Education | completion of Miganga ECD | 900000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South Uyoma | EYAG&SS | Education | Equiping ECD at Gudwa with furniture | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South Uyoma | EYAG&SS | Education | Equiping ECD at Otieno Sibuur with furniture | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South Uyoma | EYAG&SS | Education | completion of Ramoya ECD | 1296667 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South Uyoma | EYAG&SS | VTC | Fencing and Gate at Naya VTC | 1200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South Uyoma | EYAG&SS | Education | completion Gudwa ECD | 1500000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | South Uyoma | EYAG&SS | VTC | provision of teaching and learning materials at Naya VTC | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Ugunja | EYAG&SS | Education | Equiping ECD at Ambira with furniture | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Ugunja | EYAG&SS | Education | completion of Nyasanda and Ugunja ECD Blocks | 1000000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|---------|------------|--|---------------------|-----------|---|
| Executive | Ugunja | EYAG&SS | Education | Equipping Mauna ECD | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Ugunja | EYAG&SS | Education | Equipping of Raduodi ECD | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Ugunja | EYAG&SS | Education | Equipping of Dendyo ECD | 380000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Ugunja | EYAG&SS | Education | Equipping of Siror ECD | 386667 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Ugunja | EYAG&SS | Education | Equipping of Ulumba ECD | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Ugunja | EYAG&SS | Education | Completion and Equipping of Ulwan ECD | 417000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Ugunja | EYAG&SS | VTC | provision of teaching and learning materials at Nyasanda VTC | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Ugunja | EYAG&SS | Education | registration and operationalization of Nyasanda- Ugunja | 10000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Ukwala | EYAG&SS | VTC | provision of teaching and learning materials at Yenga VTC | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Ukwala | EYAG&SS | VTC | registration and operationalization of Yenga | 10000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Usonga | EYAG&SS | Education | Equipping ECD at Lunyu with furniture | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Usonga | EYAG&SS | Education | Equipping ECD at Mahero with furniture | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Usonga | EYAG&SS | Education | Equipping ECD at Bukhowa with furniture | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Usonga | EYAG&SS | Education | Equipping ECD at Ulupi with furniture | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Usonga | EYAG&SS | Education | Completion of Udamayi ECD | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|---------|------------|--|---------------------|-----------|---|
| Executive | Usonga | EYAG&SS | Education | completion of Uhere ECD | 1000000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Usonga | EYAG&SS | Education | Completion at Ulupi ECD | 1010000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Usonga | EYAG&SS | Education | provision of teaching and learning materials at Nyandheho | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Usonga | EYAG&SS | VTC | registration and operationalization of Nyandheho- Usonga | 10000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Alego | EYAG&SS | Education | Completion of Uhuyi ECD | 700,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Alego | EYAG&SS | Education | completion of Nyaluanga ECD | 1,000,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Alego | EYAG&SS | Education | completion Pap – Olengo ECD | 1020000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Alego | EYAG&SS | Education | completion of Ndiwo ECD | 800,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Alego | EYAG&SS | Education | completion of Rasugu ECD | 500000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | west alego | EYAG&SS | VTC | provision of teaching and learning materials at Kabura Uhuyi VTC | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West alego | EYAG&SS | VTC | registration and operationalization of Kabura Uhuyi | 10000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West alego | EYAG&SS | Education | School feeding programe | 2,000,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Asembo | EYAG&SS | Education | Equiping ECD at Rambira with furniture | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Asembo | EYAG&SS | Education | Equiping ECD at Rakombe with furniture | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Asembo | EYAG&SS | Education | Equipping of Mabinju ECD | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|---------|------------|---|---------------------|-----------|---|
| Executive | West Asembo | EYAG&SS | Education | Equipping of Saradidi ECD | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Asembo | EYAG&SS | VTC | Equipping of Aila VTC | 1000000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Asembo | EYAG&SS | Education | completion of Rakombe ECD | 166666 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | west asembo | EYAG&SS | Education | completion of Kawamangaria ECD | 450000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | west asembo | EYAG&SS | VTC | provision of teaching and learning materials at Mahaya VTC | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West gem | EYAG&SS | Education | completion of Kaumeri ECD | 1900000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | west gem | EYAG&SS | Education | completion of Kanyilaji ECD | 1300000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West gem | EYAG&SS | Education | completion of Orombe ECD | 900000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | west gem | EYAG&SS | Education | completion of Kotoo ECD | 1400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | west gem | EYAG&SS | VTC | provision of teaching and learning materials at Malunga VTC | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | west gem | EYAG&SS | VTC | provision of teaching and learning materials at Nguge VTC | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | west gem | EYAG&SS | VTC | registration and operationalization of Nguge- West Gem | 10000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Sakwa | EYAG&SS | Education | completion of Goma ECD | 1940000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | west sakwa | EYAG&SS | Education | completion of Ugadhi ECD | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Sakwa | EYAG&SS | Education | completion of Sinapanga ECD | 700000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|---------|------------|---|---------------------|-----------|---|
| Executive | West Sakwa | EYAG&SS | Education | Completion of Utonga ECD | 700000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Sakwa | EYAG&SS | Education | completion of Bondo Township ECD | 1000000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Ugenya | EYAG&SS | Education | Equiping ECD at Sifuyo with furniture | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Ugenya | EYAG&SS | VTC | provision of teaching and learning materials at West Ugenya VTC | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Ugenya | EYAG&SS | Education | Equipping Lunga ECD | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Ugenya | EYAG&SS | Education | Equipping of Waliera ECD | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Ugenya | EYAG&SS | VTC | Fencing of Nyamninia VTC | 1500000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Ugenya | EYAG&SS | VTC | 2-Door pit latrine for staffs | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Ugenya | EYAG&SS | VTC | Furnishing of Workshop at Nyamninia VTC | 1000000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Ugenya | EYAG&SS | VTC | provision of teaching and learning materials at Nyamninia VTC | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Ugenya | EYAG&SS | VTC | registration and operationalization of Nyamninia | 10000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Uyoma | EYAG&SS | Education | Equiping ECD at Kawuondi with furniture | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Uyoma | EYAG&SS | Education | Equiping ECD at Uyowa with furniture | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Uyoma | EYAG&SS | Education | Equiping ECD at Tanga with furniture | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Uyoma | EYAG&SS | Education | Playing Equipment at Pala Kobong ECD | 500000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|---------|------------|--|---------------------|-----------|---|
| Executive | West Uyoma | EYAG&SS | Education | Equiping ECD at Kagwa with furniture | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Uyoma | EYAG&SS | Education | Renovation of Mirando ECD | 1000000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Uyoma | EYAG&SS | Education | Equipping of Kawuondi ECD | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Uyoma | EYAG&SS | Education | Provision of playing materials at Majengo ECD | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Uyoma | EYAG&SS | Education | Equiping ECD at Komolo with furniture | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Uyoma | EYAG&SS | Education | completion of Kahoya ECD | 1000000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | west uyoma | EYAG&SS | VTC | provision of teaching and learning materials at Kobong VTC | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yala Township | EYAG&SS | Education | Equiping ECD at Yala Township with furniture | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yala Township | EYAG&SS | Education | completion of Muhanda ECD | 300000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | West Yimbo | EYAG&SS | social | Completion of Usenge resource centre | 1000000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yala Township | EYAG&SS | Education | Equipping ECD at Rembe | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yala Township | EYAG&SS | Education | Completion of Tatro ECD | 900000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yala Township | EYAG&SS | VTC | provision of teaching and learning materials at Arude VTC | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yala Township | EYAG&SS | VTC | registration and operationalization of Arude | 10000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yimbo East | EYAG&SS | Education | Equiping ECD at Jusa with furniture | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|---------|------------|--|---------------------|-----------|---|
| Executive | Yimbo East | EYAG&SS | Education | Equiping ECD at Ugambe with furniture | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yimbo East | EYAG&SS | Education | Completion of Orom ECD | 2000000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yimbo East | EYAG&SS | Education | completion of Alinga ECD | 2000000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yimbo east | EYAG&SS | Education | completion Jusa ECD | 1000000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yimbo east | EYAG&SS | Education | completion of Othach ECD | 1000000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yimbo east | EYAG&SS | VTC | provision of teaching and learning materials at Eiden VTC | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yimbo east | EYAG&SS | VTC | provision of teaching and learning materials at Lucy Onono VTC | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yimbo West | EYAG&SS | Education | Equiping ECD at Ulowa with furniture | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yimbo West | EYAG&SS | Education | completion of Mageta ECD | 500000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yimbo West | EYAG&SS | Education | completion of Kanyibok ECD | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yimbo West | EYAG&SS | VTC | provision of teaching and learning materials at Nyayo VTC | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yimbo West | EYAG&SS | Education | Pit latrine at Sika and Mitundu ECD | 800000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yimbo West | EYAG&SS | VTC | Completion and Equipping of Nyayo VTC | 2000000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yimbo West | EYAG&SS | Education | Pit latrine at Rapogi ECD | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Yimbo west | EYAG&SS | VTC | registration and operationalization of Nyayo- West Yimbo | 10000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|---------|------------|--|---------------------|-----------|---|
| Executive | Several Wards | EYAG&SS | Education | Teaching& learning materials ECD | 6,000,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | EYAG&SS | Education | completion of Segere ECD | 1900000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | EYAG&SS | Education | completion of Boro ECD | 1500000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | EYAG&SS | Education | completion of Palpal ECD | 2000000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | EYAG&SS | Education | completion of Wuoroya ECD | 1600000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | EYAG&SS | Education | Construction of Kirind ECD | 3,800,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | EYAG&SS | VTC | Capitation of VTC students | 30,000,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | EYAG&SS | VTC | Completion of workshop at Radango VTC | 3,000,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | EYAG&SS | VTC | Completion of Workshop block at Rera VTC | 1,500,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | EYAG&SS | VTC | Completion of Workshop block at Nyayo VTC | 2,000,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | EYAG&SS | VTC | Fencing and gating Nguge VTC | 1,500,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | EYAG&SS | VTC | Construction of administration block at Nyadheho VTC | 3,000,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | EYAG&SS | VTC | Completion of Umala and Ndira VTC administration block | 1,060,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | EYAG&SS | Social | Equiping of sheltered workshop at Haudinga- Ugenya Sub-County | 1669872 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | EYAG&SS | Social | Equiping of sheltered workshop at Nyasanda – Ugunja Sub-County | 1669873 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|-----------|------------|---|---------------------|-----------|---|
| Executive | Executive | EYAG&SS | Social | Equiping of sheltered workshop at Wagai- Gem Sub-County | 1100000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | EYAG&SS | Social | Equiping of sheltered workshop at Bondo – Bondo Sub-County | 1100000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | EYAG&SS | Social | Equiping of sheltered workshop at Siaya – Alego Usonga Sub-County | 1100000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | EYAG&SS | Education | completion of Uref ECD | 500000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | EYAG&SS | Social | completion of sheltered workshop at Haudinga- Ugenya Sub-County | 200000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | Executive | Social | completion of sheltered workshop at Nyasanda- Ugunja Sub-County | 400000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| Executive | Executive | Executive | Education | 3door pit toilet at Ulanda Ecd in C. Sakwa | 400,000 | 2510118 | Non- Residential Buildings (Offices, Schools, Hospitals, Etc) |
| | Total | | | | 210,499,745 | | |

VOTE: NO 5017
COUNTY HEALTH SERVICES

Part A. Vision:

To be a globally competitive, healthy and productive county

Part B. Mission:

To provide quality health care for all

Part C: Strategic Objectives

| PROGRAMME | STRATEGIC OBJECTIVES. |
|---|---|
| CP.1 General Administration Planning and Support Services | To improve service delivery and provide supportive services to agencies under the health sector |
| CP.2 Curative and Rehabilitative Health Care Services | To improve service delivery and provide supportive services to agencies under the health sector |
| CP.3 Preventive, and Promotive Health Services | To Increase Access to quality Preventive and Promotive Health Care |

Part D: Context for Budget Intervention

The sector's mandate is to promote and participate in the provision of integrated and high-quality curative, preventive and rehabilitative health services that is equitable, responsive, accessible and accountable to all.

In FY 2018/19 the department was allocated Kshs 2,067,822,799 to implement its programmes, Kshs. 2,137,143,877 and Kshs. 2,341,345,245 for implementation of programmes in FY 2019/20 and FY 2020/21 respectively

Major achievements during the MTEF period include:

1. Recruitment of a total of 83 health workers and capacity building for health staff on ophthalmic Nursing and Cataract surgery
2. Improvement of health infrastructures through construction of maternity unit in Bondo Sub County Hospital; renovation of Maternity Unit and MCH in Yala SC Hospital; Sigomre and Ukwala SCH and completed dispensaries Lwero, Lur, Nyamsenda, Nyalweny, Mudondo, Muhwayo, Obambo, Masita Mago, Udimba, Minyiri, Jar, Lwala and Tatro
3. Establishment of specialized units in SCRH and equipping with CT Scan and endoscopy; Yala SCH and equipping new X-ray machines and Madiany SCH and equipping with Ultra sound machine
4. Improvement of ambulatory services through acquisition of more ambulances supported by THS funding
5. Enhanced mobility through acquisition of two utility vehicles funded by THS and Ngima for SURE programmes.
6. Improved diagnostic services through completion of Laboratory in Rwambwa SC Hospital and Uyawi SC Hospitals, Obaga Dispensary, Dienya Dispensary and purchase of Laboratory equipment's
7. Enhanced service delivery by facilitating the enactment to law of Siaya Health services and Siaya County waste and sanitation pieces of legislations.
8. Paid for Construction of dispensary at Sifu island, Odimba and Lieta

9. Improvement in access to health care services through construction of staff houses within Bar Agulu; Pap Oriang; Got Winyo and Ulafu dispensaries.

Challenges

Despite the above achievements, there were notable challenges that the sector encountered.

They include;

1. Emerging diseases like COVID-19 pandemic and non-Communicable conditions like Cancers
2. Lack of specialised skills e.g., anaesthesiologist leading to referrals outside the county and patients suffering
3. Shortage of health care workers and lack of equipment to operationalize newly constructed health facilities.
4. Inadequate funding for medical supplies and Equipment's
5. Inadequate budgetary allocation for the department.
6. Late exchequer release that interfered with the cash flow projections for the department

The department will implement the following priorities in 2021/2022:

- Health Infrastructural development and equipment:
- Up scaling Universal Health Coverage: This Initiative will target to enrol 19,456 households This is aimed at helping the poor and vulnerable to access health care services.
- Preventive and Promotive Health care Services: This programme will focus on reducing morbidity and mortality from Malaria, HIV/AIDs, Tuberculosis and Non-Communicable Diseases (NCDs); improving reproductive, maternal, neonatal, child and adolescent Health (RMNCAH) through increased access to Family Planning, cervical Cancer services, Access to Youth Friendly services, immunization, improved nutrition management; improve environmental hygiene and sanitation, and containment of COVID-19 Pandemic
- Curative and Rehabilitative Health Care Services: the focus will be on expansion of quality specialized services at the Siaya CRH by operationalizing the endoscopy. Procurement of medical drugs and non-pharmaceuticals. Provision of ICU services at the Siaya County referral Hospital and Palliative Care services
- General Administration: This programme will focus on recruitment of additional health care workers, motivating, promoting and building capacity of health staff on preventive, promotive and palliative care for Non-Communicable Diseases and support to preventive, promotive and curative programmes.

To implement the above priorities, the sector will utilize Kshs. 2,081,218,614 for recurrent expenditure and Kshs. 200,844,306 for capital expenditure during the year 2021/2022. This allocation is expected to increase to Kshs. 2,131,559,594.9 for recurrent and Ksh 220,928,736 for development in FY 2022/23 and kshs 2,197,934,673 for recurrent and Ksh 243,021,610 for development in FY 2023/24

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

| Programme 1: General Administration Planning Monitoring and Evaluation. | | | | | | | | | | |
|--|--|--|---|---|---------|---------|-----------|---------|---------|----------|
| Objective: To improve service delivery and provide supportive services to agencies under the health sector | | | | | | | | | | |
| Outcome: Efficient and effective service delivery | | | | | | | | | | |
| Planning and support services | | Conducive working environment (Availability of functional , operational tools and equipment) | dental chairs procured | No of dental chairs procured | 2 | 1 | 2 | 2 | 2 | 0 |
| | | | machines and equipment's with service contracts | % of machines and equipment's with service contracts | 75(50%) | 30(20%) | 60(40%) | 75(50%) | 90(60%) | 105(70%) |
| | | | commodity redistribution vehicles purchased | Number of commodity redistribution vehicles purchased | 2 | 1 | 0 | 2 | 0 | 0 |
| | | | To enhance implementation of UHC and other public health activities | Purchase of motor cycles | 0 | 0 | 20 | 10 | 10 | 10 |
| | | | Ambulances acquired | No of new Ambulances acquired | 2 | 0 | 2 | 2 | 2 | 2 |
| | | | Integrated Digital Platform for monitoring RMNCA H services | Number of Integrated Digital Platform for monitoring RMNCA H services | Phase 2 | 0 | Completed | 1 | 0 | 0 |

| | | | | | | | | | | |
|--|--|---------------|---|------------------------------|--------------|--------------------------|----------------|--------------|--------------|--------------|
| | | | Procurement of integrated HMIS | Integrated HIMS procured | 0 | 0 | 1 | 1 | 1 | 1 |
| General administration | | | Health facilities with adequate staff | Number of staff recruited | 25 | 82 | 100 | 100 | 100 | 100 |
| | | | Staff promoted according to norms | No of staff promoted | 0 | 0 | 95 | 106 | 117 | 129 |
| | | | County Health Bills Developed | No of Health Bills Developed | 2 | 3 | 2 | 2 | 1 | 1 |
| Program/Sub-Program | | Delivery Unit | Key Outputs | key performance indicator | Target 19/20 | Actual Achievement 19/20 | Baseline 20/21 | Target 21/22 | Target 22/23 | Target 22/24 |
| Program 2: Curative and Rehabilitative services | | | | | | | | | | |
| Objective: To reduce mortality, morbidity and disabilities due to ill health | | | | | | | | | | |
| Outcome: Reduced mortality and morbidity | | | | | | | | | | |
| | | | orthopaedic and rehabilitation units equipped | 1 | 1 | 0 | 1 | 1 | 1 | |
| | | | Functional ICU established | 1 | 1 | 0 | 1 | 0 | 0 | |
| | | | ADA rehabilitation unit established | 1 | 1 | 0 | 1 | 0 | 0 | |
| | | | Laparoscopy machine procured | | 0 | 0 | 0 | 0 | 1 | |
| | | | endoscopy machine procured | 1 | 0 | 0 | 1 | 0 | 0 | |

| | | | | | | | | | | |
|-------------------|-----------|--|--|--------|--------|--------|--------|--------|--------|--|
| | | | hospitals Having functional emergency and theatre unit | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | Comprehensive Emergency Obstetric & New born care Services (CEmONC) available in each sub county | Proportion of sub counties hospital offering Comprehensive Emergency Obstetric & New-born care Services (CEmONC) | 4(40%) | 5(50%) | 6(60%) | 7(70%) | 8(80%) | 9(90%) | |
| Curative Services | Hospitals | Provision of quality Health Care | Surgical Ward Constructed | 1 | 0 | 1 | 1 | 0 | 0 | |
| | | Efficient Referral Services | Ambulances Repaired (refurbishment) | 2 | 0 | 2 | 2 | 0 | 0 | |
| | | Improved diagnostic services | Laboratories Services improved (Equipping of Labs) | 5 | 5 | 5 | 2 | 0 | 0 | |
| | | Provision of quality health care services | Refurbishment of Siaya County referral psychiatric Unit | 1 | 0 | 0 | 1 | 0 | 0 | |
| | | Provision of Quality health services | Sub-County Hospitals equipped. | 3 | 3 | 3 | 10 | 10 | 10 | |
| | | Establish a functional blood bank at the referral hospital | Blood bank available at the referral hospital and equipped | 1 | 0 | 1 | 0 | 0 | 0 | |

| | | | | | | | | | |
|--|---|--|-----|-----|-------|------|------|------|--|
| | | Perimeter wall and Cabro at blood bank in SCRH | 0 | 0 | 0 | 1 | 0 | 0 | |
| | Reduced stock out of health commodities | No. of days stock out reduced | 7 | 4 | 3 day | 0 | 0 | 0 | |
| | Ensure Continues Power supply | 3phase power supply to Ambira and Ukwala | 2 | 0 | 1 | 1 | 0 | 0 | |
| | Diagnostic services Improved | Expansion of Laboratory | 1 | 5 | 0 | 10 | 0 | 0 | |
| | | Purchase of X-ray machine | 0 | 0 | 0 | 1 | 0 | 0 | |
| | | No. of facilities doing proper forecasting of commodities. | 148 | 148 | 148 | 148 | 159 | 159 | |
| | | Improved commodity management | 90% | 60% | 100% | 100% | 100% | 100% | |
| | | Percent of facilities with adequate linen | 80% | 70% | 100% | 100% | 100% | 100% | |
| | | Facilities with adequate medical equipments | 80% | 60% | 90% | 95% | 95% | 95% | |
| | | Facilities reporting to have adequate patient food | 90% | 90% | 90% | 90% | 90% | 90% | |
| | | | | | | | | | |

| | | | | | | | | | | |
|--|--|--|--|-----|-----|-----|-----|-----|-----|--|
| | | | Availability of cleaning and sanitation materials in the hospitals | 90% | 90% | 90% | 90% | 90% | 90% | |
| | | | No of hospitals with quality improvement committee | 10 | 8 | 8 | 8 | 10 | 10 | |
| | | Functional newborn unit and nursery. | Number of hospitals with functional newborn unit and nursery | 3 | 0 | 5 | 6 | 6 | 7 | |
| | | | Number of facilities equipped | 3 | 0 | 2 | 10 | 10 | 10 | |
| | | Data collection and reporting strengthened | Number of facilities with adequate data collection and reporting tools | 137 | 70 | 148 | 148 | 159 | 159 | |
| | | Reduced stock out of health commodities | Number of facilities reporting stock out of health commodities | 148 | 20 | 5 | 0 | 0 | 0 | |
| | | | Number of health facilities doing proper forecasting | 120 | 148 | 137 | 148 | 159 | 159 | |

| | | | | | | | | | | |
|---|--|--|--|-----|-----|-----|-----|-----|-----|--|
| | | Inpatient comfort improved | Percentage facility reporting availability of patient linen | 80% | 80% | 90% | 90% | 90% | 90% | |
| | | | Percentage facilities reporting availability of patient food | 90% | 90% | 90% | 90% | 90% | 90% | |
| | | Inpatient comfort improved | Availability of cleaning and sanitation materials in health facilities | 80% | 80% | 90% | 90% | 90% | 90% | |
| | | Medical Camp | Medical Camp carried out twice a year in the County | 2 | 4 | 4 | 4 | 4 | 4 | |
| | | Blood Campaign | Blood Campaign carried out quarterly. | 4 | 4 | 4 | 4 | 4 | 4 | |
| | | Contracted professional services (Gynaecologist, ENT specialist) | Specialized services available in the County | 3 | 6 | 6 | 6 | 7 | 7 | |
| Biomedical services | | | | | | | | | | |
| ISO certified laboratories on clinical services | | Number of laboratories ISO certified | Laboratory offering quality services | 2 | 2 | 2 | 1 | 1 | 1 | |
| New requisite health infrastructure constructed | | No of new laboratories constructed | Laboratory services available. | 4 | 2 | 0 | 2 | 1 | 1 | |

| | | | | | | | | | | |
|---|--|---|---|---|---|---|---|---|---|--|
| | | No of new staff houses constructed | Staffs having good accommodation | 4 | 4 | 2 | 3 | 0 | 0 | |
| | | No of new General wards constructed | Health facilities able to admit | 1 | 0 | 1 | 1 | 1 | 0 | |
| | | No of new mortuaries constructed | Mortuary service available | 1 | 1 | 1 | 0 | 0 | 0 | |
| | | No of new maternity wings constructed | Maternity services available | 1 | 1 | 1 | 1 | 0 | 0 | |
| | | Construction of Amenity Ward at SCRH | To improve quality of in patient services | 0 | 0 | 0 | 1 | 1 | 0 | |
| | | In-patient and casualty Unit at Bondo Hospital | To improve quality of in-patient services | 0 | 0 | 0 | 1 | 1 | 0 | |
| | | Construction of kitchen | To improve the quality of in-patient services | 0 | 0 | 0 | 3 | 0 | 0 | |
| | | Construction of a gate and improving sewer system | To improve security and drainage system in the hospital | 0 | 0 | 0 | 1 | 0 | 0 | |
| | | Construction of generator House | To ensure power back up at the facility | 0 | 0 | 0 | 1 | 0 | 0 | |
| Expansion of Siaya County Referral Hospital | | Construction of psychiatric ward | Psychiatric ward available | 0 | 0 | 0 | 0 | 1 | 0 | |

| | | | | | | | | | | |
|--|--|---|--|---|---|---|---|---|---|--|
| | | Construction and equipping of radiology unit with a CT scan | Functional Radiological unit available | 0 | 0 | 1 | 1 | 0 | 0 | |
| | | Construction of mother-child unit at SCRH | Functional mother child unit at SCRH | 0 | 0 | 0 | 1 | 1 | 1 | |
| | | Installation of water storage system at SCRH | Water storage system installed | 0 | 0 | 0 | 1 | 0 | 0 | |
| Existing health infrastructure renovated | | No of laboratories renovated | Laboratory services available | 0 | 3 | 0 | 0 | 0 | 0 | |
| | | No of staff houses renovated | Staff have houses | 1 | 1 | 1 | 1 | 0 | 0 | |
| | | No of wards renovated | Facilities having adequate. | 1 | 0 | 0 | 0 | 0 | 0 | |
| | | No of mortuaries renovated | Mortuary services available | 1 | 0 | 1 | 0 | 0 | 0 | |
| | | No of maternity wings renovated | Maternity services available | 1 | 0 | 0 | 1 | 0 | 0 | |
| | | Renovation of hospital | To improve the working environment in the hospital | 0 | 0 | 0 | 0 | 1 | 0 | |
| ongoing projects completed | | No of ongoing laboratories completed | Facilities offering laboratory services increased | 0 | 0 | 0 | 0 | 0 | 0 | |
| health facilities equipped | | No of health facilities equipped | Equipment available at health facilities | 0 | | 0 | 0 | 0 | 0 | |

| | | | | | | | | | | |
|---|---|---|---|------|-----|------|------|------|------|-----|
| Health Products | Zero stock outs of tracer health products | Proportion of health facilities with tracer drugs | Facilities having tracer drugs | 100% | 50% | 100% | 100% | 100% | 100% | |
| | storage facilities constructed (drug stores) | No of storage facilities constructed | Functional storage facilities | 0 | 0 | 1 | 0 | 0 | 0 | |
| | hospitals having patients' menus | Number of Hospitals with patient menus | Patients Menu available in the hospitals | 10 | 10 | 10 | 10 | 10 | 10 | |
| | Hospitals with functional health information system | Number of health facilities having adequate reporting tools | Health facilities having adequate reporting tools | 147 | 70 | 147 | 148 | 159 | 159 | |
| | | No of health facilities reporting | Facilities reporting promptly | 213 | 213 | 213 | 213 | 224 | 224 | |
| | | No of health facilities with EMR | Facilities having and using EMR | 139 | 1 | 148 | 148 | 159 | 159 | |
| Programme 3: Preventive and Promotive Health services | | | | | | | | | | |
| Objective: To Increase Access to quality Preventive and Promotive Health Care | | | | | | | | | | |
| Outcome: To Reduce Mortality from Preventable deaths | | | | | | | | | | |
| Reproductive, Maternal, New-born, Child and Adolescent Health services | | Comprehensive Adolescent and youth friendly services available and operational | No of Health facilities offering comprehensive adolescent friendly services | | 30 | 20 | 35 | 40 | 45 | 60 |
| | | Health facilities offering Integrated Management of childhood illnesses (IMCI services) | No. of health facilities offering IMCI services | 64 | 148 | 100 | 148 | 165 | | 165 |

| | | | | | | | | | | |
|-----|--|--|--|--------------|-------------|--------------|--------------|-------------|--------------|--|
| | | Health facilities offering Healthy Timing and Spacing of Pregnancy (HTSP services) | No. Of facilities offering HTSP services | 50 | 148 | 148 | 148 | 165 | 165 | |
| | | Health facilities with Providers trained on LARC \$ HTSP | Proportion of Health facilities with providers trained on Long-Acting Reversible Contraceptives \$ Health Timing Spacing Pregnancy | 74(50%) | 89 | 118(80%) | 148(100%) | 165(100%) | 165(100%) | |
| | | ECD services available in each health facility | No of Health facilities offering ECD services | 23 | 131 | 148 | 148 | 165 | 165 | |
| HIV | | 90% of the targeted clients counseled and tested for HIV | % of Clients counseled and tested for HIV | 102244 (90%) | 76683 (75%) | 102244 (90%) | 102244 (90%) | 102,244 | 102244 (90%) | |
| | | 90% linkage of those testing HIV positive to care and early ART initiation. | % of HIV positive clients linked to care | 8097 (90%) | 8997 (97%) | 90% | 90% | 90% | 90% | |
| | | | Percentage of pregnant women who know their HIV status | 33197 (89%) | 29668 (80%) | 33570 (90%) | 34316 (92%) | 34689 (93%) | 34689 (93%) | |

| | | | | | | | | | | |
|--|--|--|---|-------|--------|-----|-----|------|------|--|
| | | | Percentage of HEI turning HIV positive at 18 months | 8.30% | 3.20% | 7% | 5% | 3% | 3% | |
| | | | Percentage of HIV positive pregnant women who received ART to reduce MTCT | 98% | 100% | 99% | 99% | 100% | 100% | |
| | | 90% of clients on ART achieve viral suppression | % of clients with viral load <1000c/ml | 90% | 96.10% | 90% | 90% | 90% | 90% | |
| | | Strategies to reduce stigma and discrimination on HIV and gender-based violence are in place | -Stigma index in place | 0 | | 0 | 25% | 0 | | |
| | | | % of PLHIV and key populations accessing legal services at the HIV tribunal | 0 | | 0 | 25% | 0 | | |
| | | | % of cases filed by PLHIV at the HIV tribunal | 0 | | 0 | 75% | 0 | | |

| | | | | | | | | | | |
|-----|--|--|--|----------------|----------------|-------------|-------------|---------------|-------------|--|
| | | Facilities having adequate and functional HIV diagnostic equipment | % of functional HIV diagnostic equipment purchased (EID point of care machine) | 3 | 3 | 1 | 1 | 1 | | |
| TB | | Improved TB Treatment Success Rate | Proportion of client fully cured | 80% | 83% | 85% | 90% | 95% | 95% | |
| | | Improved TB Case Finding | % of TB detected | 213/100,000 | 176/100,000 | 263/100,000 | 313/100,000 | 220/100,000 | 348/100,000 | |
| | | Paediatric TB case notification rate | % of paediatric TB cases notified | 6% | 9% | 7% | 8% | 9% | 9% | |
| EPI | | % of children under one year fully immunized | % of children under 1 year fully immunized | 23028 (80%)n | 28908 (82.30%) | 85% | 90% | 90% | 92% | |
| RH | | % of women of reproductive age screened for cervical cancer | Proportion of women of Reproductive age screened for cervical cancer | 37103 | 23477 | 92648 | 12985 | 139135 | 139135 | |
| | | Increase Facilities offering Basic Emergency Obstetric & New-born | No of health facilities offering BEOC | 130 | 130 | 135 | 140 | 150 | 150 | |
| | | Women of reproductive age using modern contraceptives | proportion of Women using modern Contraceptive Prevalence Rate (mCPR) | 124775 (56.50) | 89739 (49.50) | 133688(60%) | 133688(60%) | 133688 (609%) | 138144(62%) | |

| | | | | | | | | | | |
|-------------------------------|--|---|---|---------------|---------------|--------------|-------------|---------------|---------------|--|
| | | Improved child development services | No of Facilities offering Care for child development services (ECD) | 23 | 131 | 80 | 120 | 150 | 150 | |
| | | Pregnant mothers attending at least 4 ANC Visits. | proportion of Pregnant women attending at least 4 ANC visits | 19704 (50%) | 23251 | 23251(60%) | 27585(70%) | 29556(75%) | 29950 (76%) | |
| | | Deliveries Conducted by skilled attendance. | Proportion of deliveries conducted by skilled birth attendants | 25549 (65%) | 26846(68.30%) | 29480 (75%) | 30266(77%) | 31445(80%) | 32623(83%) | |
| Environmental health Programs | | Improve diseases Surveillance | % of AFP cases detected. | 60% | 62.50% | 70% | 80% | 90% | 90% | |
| | | population accessing safe water | Proportion of HH supplied with water treatment chemicals | 137419(70%) | 157050(80%) | 157050(80%) | 166866(85%) | 176681((90%) | 176681(90%) | |
| | | household with latrine | Proportion of household with latrines | 161762(82.4%) | 180608(92%) | 196312(100%) | 196312 | 196312 (100%) | 196312 (100%) | |
| | | Population infested by jiggers identified and treated | Proportion of population infested by Jiggers identified & treated | 78% | 4.7% (46898) | 82% | 92% | 100% | 100% | |
| | | Cholera outbreak eliminated | proportion of Wards without cholera outbreak | 21(70%) | 30(100%) | 25(85%) | 27(90%) | 28(95%) | 28(95%) | |

| | | | | | | | | | | |
|---------------------------|--|--|--|-----|--------|-----|-----|-----|-----|--|
| Community Health Strategy | | Community Health services strengthened | Increased Proportion of households reached with key Health Messages and basic services | 60% | 67.90% | 70% | 80% | 90% | 90% | |
| Mental Health | | Improved Mental Health services | No of Mental Health Outreachs conducted (1 per ward per year) | 30 | 36 | 30 | 30 | 30 | 30 | |
| Mental Health | | | Rehabilitation centre established | 0 | 0 | 0 | 1 | 0 | 0 | |
| | | | Number of drugs and substance abuse outreaches conducted | 4 | 0 | 15 | 15 | 15 | 15 | |
| Infrastructure | | Improved service delivery | No of level 2 RHF's upgraded to level 3 | 20 | 0 | 5 | 5 | 5 | 0 | |
| | | Improved water availability in Health facilities | Number of health facilities with uninterrupted water availability | | | | 1 | 2 | 3 | |
| | | Increased number of health facilities offering immunization services | Purchase of KEPI fridges | 0 | 0 | 0 | 20 | 20 | 20 | |

| | | | | | | | | | | |
|---------------------|---------------|--|---|----------------|----------------------------|-------------------|----------------|----------------|----------------|--|
| | | Improved surveillance of food and water quality | Purchase of food analysis and water testing kits | 0 | 0 | 0 | 4 | 2 | 2 | |
| | | Improved control of vermin | Purchase of sprayer pumps | 0 | 0 | 0 | 10 | 10 | 10 | |
| | | Secured health facilities and protected boundaries | Fencing of health facilities | 0 | 0 | 0 | 10 | 12 | 12 | |
| | | Improving on the quality of services offered in health centres | Improving health centres to model status | 0 | 0 | 0 | 5 | 0 | 0 | |
| | | Improving the working environment within the health facilities | Renovation of infrastructure within the health facilities | 0 | 0 | 0 | 2 | 5 | | |
| | | Service delivery is done for 24 hours | Construction of staff houses within the dispensaries | 0 | 0 | 0 | 7 | 10 | 10 | |
| | | Improved access to maternal health care services | Construction of maternity units | 0 | 0 | 2 | 6 | | | |
| PREGRAMME 2 | | | | 0705018902 | | | | | | |
| Program/Sub-Program | Delivery Unit | Key Outputs | key performance indicator | Target (18/19) | Actual Achievement 2018/19 | Target (Baseline) | Target 2020/21 | Target 2021/22 | Target 2022/23 | |
| | | | | | | 2019/20 | | | | |

Part F Summary of expenditure by programmes

| Programme | Baseline Estimates 2020/21 | 2021/22 Estimates | Projected Estimates | |
|--|----------------------------|----------------------|----------------------|----------------------|
| | | | 2022/2023 | 2023/2024 |
| General Administration | 1,665,484,601 | 1,642,453,180 | 1,795,698,498 | 1,975,268,348 |
| Total Expenditure for Program 1 | 1,665,484,601 | 1,642,453,180 | 1,795,698,498 | 1,975,268,348 |
| Curative | 499,123,523 | 513,759,740 | 565,135,714 | 621,649,285 |
| Total Expenditure for Program 2 | 499,123,523 | 513,759,740 | 565,135,714 | 621,649,285 |

| | | | | |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|
| SP;3 Promotion of Primary Healthcare | 62,641,925 | 125,850,000 | 207,320,345 | 215,613,159 |
| Total for Program 3 | 62,641,925 | 125,850,000 | 207,320,345 | 215,613,159 |
| Total expenditure for Vote | 2,227,250,049 | 2,282,062,920 | 2,499,269,212 | 2,749,196,133 |

Part G Summary of Expenditure by Vote and Economic Classification

| Economic classification | Baseline Estimates 2020/21 | 2021/2021Estimates | Projected Estimates | |
|--|----------------------------|----------------------|----------------------|----------------------|
| | | | 2022/2023 | 2023/2024 |
| Current Expenditure | 1,665,484,601 | 2,081,218,614 | 2,278,340,475 | 2,506,174,523 |
| Compensation to Employees | 1,346,938,224 | 1,467,808,805 | 1,614,589,686 | 1,776,048,654 |
| Use of goods and services | 669,961,657 | 613,409,809 | 663,750,790 | 730,125,869 |
| Current Transfers Govt. Agencies | 0 | 0 | 0 | 0 |
| Other Recurrent | 0 | 0 | 0 | 0 |
| Capital Expenditure | 210,350,168 | 200,844,306 | 220,928,737 | 243,021,610 |
| Acquisition of Non-Financial Assets | 210,350,168 | 200,844,306 | 220,928,737 | 243,021,610 |
| Capital Transfers to Government Agencies | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |
| Total Expenditure of Vote | 2,227,250,049 | 2,282,062,920 | 2,499,269,212 | 2,749,196,133 |

Table H Summary of Expenditure by programme, Sub Programme and Economic Classification

| Expenditure Classification | Baseline | Estimates | Projected Estimates | |
|---|----------------------|----------------------|----------------------|----------------------|
| | 2020/2021 | 2021/2022 | 202/2023 | 2023/2024 |
| General Administration | | | | |
| Current Expenditure | 1,665,484,601 | 1,642,453,180 | 1,795,698,498 | 1,975,268,348 |
| Compensation to Employees | 1,346,938,224 | 1,467,808,805 | 1,614,589,686 | 1,776,048,654 |
| Use of goods and services | 318,546,377 | 174,644,375 | 181,108,813 | 199,219,694 |
| Current Transfers Govt. Agencies | 0 | 0 | 0 | 0 |
| Other Recurrent | 0 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 |
| Capital Transfers to Govt. Agencies | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |
| Total Expenditure of Program 1 | 1,665,484,601 | 1,642,453,180 | 1,795,698,498 | 1,975,268,348 |
| SP 2 Curative | | | | |
| Current Expenditure | 288,773,355 | 312,915,434 | 344,206,977 | 378,627,675 |
| Compensation to Employees | 0 | 0 | 0 | 0 |
| Use of goods and services | 0 | 312,915,434 | 344,206,977 | 378,627,675 |
| Current Transfers Govt. Agencies | | | | - |
| Other Recurrent | | | | |
| Capital Expenditure | 0 | 200,844,306 | 220,928,737 | 243,021,610 |
| Acquisition of Non-Financial Assets | 0 | 200,846,306 | 220,930,937 | 243,024,030 |
| Capital Transfers to Govt. Agencies | | | | - |
| Other Development | | | | - |
| Total Expenditure of Program 2 | 499,123,523 | 513,759,740 | 565,135,714 | 621,407,286 |
| SP 3 Promotion of Primary Healthcare | | | | |
| Current Expenditure | 62,641,925 | 125,850,000 | 138,435,000 | 152,278,500 |
| Compensation to Employees | 0 | 0 | 0 | 0 |
| Use of goods and services | 0 | 0 | 0 | 0 |
| Current Transfers Govt. Agencies | 0 | 0 | 0 | 0 |
| Other Recurrent | 0 | 0 | 0 | 0 |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 |
| Capital Transfers to Govt. Agencies | 0 | 0 | 0 | 0 |
| Other Development | 0 | 0 | 0 | 0 |
| Total Expenditure of Programme 3 | 62,641,925 | 125,850,000 | 138,435,000 | 152,278,500 |
| Total Expenditure for All Programs | 2,227,250,049 | 2,282,062,920 | 2,499,269,212 | 2,748,954,134 |

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Recurrent

| Code | Item | General Administration | Curative and Rehabilitative services | Preventive and Promotive | linda mama | NHIF | TOTAL |
|---------|--|------------------------|--------------------------------------|--------------------------|------------|-----------|---------------|
| 2110101 | Basic Salary civil services | 1,467,808,805 | | | | | 1,467,808,805 |
| 2110301 | House Allowance | | | | | | 0 |
| 2110314 | Commuter/ Transport allowance | | | | | | 0 |
| 2110315 | Extraneous Allowance | | | | | | 0 |
| 2110318 | Non-Practicing Allowance | | | | | | 0 |
| 2110320 | Leave Allowance | | | | | | 0 |
| 2110322 | Health risk Allowance | | | | | | 0 |
| 2110335 | Emergency Call Allowance | | | | | | 0 |
| 2211020 | uniform Allowance | | | | | | 0 |
| | HAS | | | | | | 0 |
| | NSA | | | | | | 0 |
| | CHV | | | | | | 0 |
| | HWE | | | | | | 0 |
| 2210101 | Electricity Expenses (10) Hospital's and administration | 350,000 | 14,150,000 | | 3,641,577 | 9,000,000 | 27,141,577 |
| 2210101 | Electricity Expenses Health centres and Dispensaries | | | 3,000,000 | | | 3,000,000 |
| 2640499 | Covid-19 for supplies for isolation wards, supply of food, equipment | 30,000,000 | 7,000,000 | 10,000,000 | 3,000,000 | | 50,000,000 |
| 2110202 | Casual wages for dispensary/ health centres | | | | 4,007,308 | 3,783,406 | 7,790,714 |
| | Human resource for Health Qtrly Data Review, Support supervision for HIV | | | 10,000,000 | | | 10,000,000 |
| 2210102 | Water and Sewerage charges | 100,000 | 3,200,000 | | 2,040,292 | 1,135,494 | 6,475,786 |
| 3111401 | Research and feasibility studies | 1,000,000 | 0 | | | | 1,000,000 |
| | Family planning services and commodities | | | 1,000,000 | | | 1,000,000 |
| 2210301 | Beyond zero outreaches | 1,000,000 | | | | | 1,000,000 |
| 2210301 | Nurturing care for Early Childhood Development | | | 1,000,000 | 1,000,000 | | 2,000,000 |
| 2210201 | Telephone, Telex, Facsimile and M | 400,000 | 1,100,000 | 500,000 | 741,985 | 269,941 | 3,011,926 |
| 2210203 | Courier and Postal Services | 200,000 | 150,000 | 300,000 | 24,752 | 39,010 | 713,762 |
| 2210301 | Travel Costs (Airlines, Bus, Railway) | 1,500,000 | 1,500,000 | 750,000 | 760,000 | 220,000 | 4,730,000 |
| 2210302 | Domestic- (Transport Re imbursement, Conduct Outreach Services for Referral & Primary Health Facilities, and 15 programmes | 600,000 | 1,200,000 | 650,000 | | | 2,450,000 |
| 2210303 | Subsistence for policy and legislation for Health Bills | 1,300,000 | | | | | 1,300,000 |
| 2210303 | Daily Subsistence for Public participation | 1,300,000 | | | | | 1,300,000 |
| 2210303 | daily Subsistence | | 1,000,000 | | | | 1,000,000 |
| 2210502 | Publishing and Printing Services (M0H Registers, IEC materials) | 1,000,000 | 1,000,000 | | 2,525,226 | 915,148 | 5,440,374 |
| 2210504 | Advertising awareness - Health Promotion Talk shows 12 | 1,000,000 | | | | | 1,000,000 |
| 2211004 | Small agriculture, fungicides and sprays | | 5,000,000 | 600,000 | | | 5,600,000 |
| 2210505 | Trade Shows and Exhibitions for world Health Days (12in No) | | | 1,300,000 | | | 1,300,000 |
| 2210505 | Trade Shows- Exhibitions World Health Days (12 eg Malaria, Tb, HIV) | 1,200,000 | | | | | 1,200,000 |
| 2210603 | Rent and Rates for Cuban Doctors | 1,200,000 | | | | | 1,200,000 |

| Code | Item | General Administration | Curative and Rehabilitative services | Preventive and Promotive | linda mama | NHIF | TOTAL |
|---------|--|------------------------|--------------------------------------|--------------------------|------------|-----------|------------|
| 2210603 | Rent and Rates for administrative office | 481,000 | | | | | 481,000 |
| 2210603 | Rents and Rates - Non-Residential for Headquarters premises | 1,500,000 | | | | | 1,500,000 |
| 2210711 | Tuition fees for Senior Mgt course and Strategic Leadership development course for Staff 8 staff | 1,120,000 | | | | | 1,120,000 |
| 2210711 | Training for specialized staff ICU, ENT CO RH MO FOR RENAL UNIT | 1,500,000 | | | | | 1,500,000 |
| 2210801 | Catering services, receptions, Ac | 400,000 | 1,000,000 | | 210,400 | | 1,610,400 |
| 2210802 | Boards and committees | | 2,600,000 | | 734,355 | 205,620 | 3,539,975 |
| 2211001 | Medical Drugs | | 46,000,000 | 38,000,000 | 3,862,658 | 5,115,124 | 92,977,782 |
| 2420499 | other creditors | | | | 7,178,013 | | 7,178,013 |
| 2211002 | Dressing and Non pharmaceuticals | | 30,000,000 | 30,000,000 | 5,281,997 | 5,530,718 | 70,812,715 |
| 2211005 | Chemical and Industrial gases -oxygen supplies | | 6,000,000 | 2,000,000 | 1,071,812 | 1,065,247 | 10,137,059 |
| 2211008 | Laboratory materials and supplies | | 24,200,000 | 17,800,000 | 2,335,941 | 2,873,562 | 47,209,503 |
| 2211015 | Food and rations | | 8,220,000 | 3,000,000.00 | 7,231,733 | 5,523,914 | 23,975,647 |
| 2211103 | Sanitary and cleaning materials, | 200,000 | 3,350,000 | 1,150,000 | 2,179,574 | 1,325,937 | 8,205,511 |
| | motor vehicle insurance | | 1,000,000 | | | | 1,000,000 |
| 2211016 | Purchase of staff uniform and clothing | 1,200,000 | 800,000 | | | | 2,000,000 |
| 2211021 | Beddings and linen | | 2,000,000 | | | | 2,000,000 |
| 2211019 | Purchase of patient uniform and clothing | | 1,000,000 | | 185,000 | 75,000 | 1,260,000 |
| 2210910 | Medical insurance | 1,000,000 | 10,109,667 | | 5,021,923 | 6,732,265 | 22,863,855 |
| 2211024 | Purchase of x ray materials | | 3,000,000 | | 1,443,138 | 1,250,000 | 5,693,138 |
| 2211101 | General Office supplies | 727,907 | 1,400,000 | 600,000 | 1,203,304 | 477,574 | 4,408,785 |
| 2211201 | Refined fuel and lubricants for utility vehicles | 2,000,000 | 0 | | | | 2,000,000 |
| 2211201 | Refined fuel and lubricants(Ambulance) 1 ambulances | | 7,000,000 | | 2,835,876 | 3,170,844 | 13,006,720 |
| 2211201 | Refined fuels boat ambulance | 2,000,000 | 0 | | | | 2,000,000 |
| 2211204 | Other fuels-charcoal, firewood | | 2,000,000 | | | | 2,000,000 |
| 2211301 | Bank services | | 100,000 | | | | 100,000 |
| 2211305 | Contracted Guards and Cleaning services for Cuban Doctors(2 Guards) | 360,000 | | | | | 360,000 |
| 2211305 | Contracted guards, Head office 2 and Hospitals 14 guards at the Hospitals | 360,000 | 3,600,000 | | 1,000,000 | | 4,960,000 |
| 2220101 | Maintenance expense-motor vehicle (Utility) | 2,000,000 | | | 500,000 | | 2,500,000 |
| 2211308 | Legal dues | 1,500,000 | | | | | 1,500,000 |
| 2211308 | Fees for Tittle deeds for Hospitals and Facilities | 1,500,000 | | | | | 1,500,000 |
| 2220101 | Maintenance expense - motor cycle for 6 Sub Counties | | | 1,500,000 | | | 1,500,000 |
| 2220101 | Maintenance expense-motor vehicle(Ambulance) | 1,800,000 | 3,200,000 | | | | 5,000,000 |
| 2220101 | purchase of tyres for ambulances | | 2,000,000 | | | | 2,000,000 |
| 2220201 | Maintenance of plants and equipment | | 1,414,818 | 700,000 | 452,170 | 551,858 | 3,118,846 |
| 2220202 | Maintenance of office furniture and equipment | 400,000 | 0 | 600,000 | | | 1,000,000 |
| 2220205 | Maintenance of building and stations | 200,000 | 1,000,000 | 300,000 | | | 1,500,000 |
| 2220210 | Maintenance of computers ,soft ware and accessories | 400,000 | 600,000 | 600,000 | | | 1,600,000 |
| 2220210 | Purchase of medical and dental equipment Madinayand Ambira | | 3,000,000 | | 0 | | 3,000,000 |
| 3111114 | Rehabilitation materials | | 1,700,000 | | | | 1,700,000 |

| Code | Item | General Administration | Curative and Rehabilitative services | Preventive and Promotive | linda mama | NHIF | TOTAL |
|---------|--|------------------------|--------------------------------------|--------------------------|-------------------|-------------------|----------------------|
| | Transforming Health Systems (THS) | 76,115,752 | | | | | 76,115,752 |
| | Transforming Health Systems (THS)-BF | | | | | | 0 |
| | DANIDA | 12,832,875 | | | | | 12,832,875 |
| | DANIDA COUNTY CON | 3,637,125 | | | | | 3,637,125 |
| | User fee | 18,194,808 | | | | | 18,194,808 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,064,908 | 584297 | 500,000 | 109,502 | 897,454 | 3,156,161 |
| Total | | 1,642,453,180 | 202,178,782 | 125,850,000 | 60,578,536 | 50,158,116 | 2,081,218,614 |

Development

| Sub-County | Project Location | Sector | Sub-Sector | Project Description | 2021/2022 Estimates | Item Code | Code Description |
|--------------|------------------|--------|------------|---|---------------------|-----------|---------------------------|
| Alego Usonga | Siaya Township | CHS | Curative | Completion, Wall Fencing with a gate, Construction of Incinerator and laying of Cabros at Blood Bank Unit | 1,000,000 | 3110132 | Non –Residential-building |
| Executive | Executive | CHS | Curative | Lease of Medical Equipment | 153,297,872 | 6550104 | Health Conditional grants |
| Alego Usonga | S.E Alego | CHS | Preventive | Fencing of Bar Agulu dispensary | 650,000 | 3110132 | Non –Residential-building |
| Alego Usonga | Usonga | CHS | Curative | Improving the sewer system at Rwambwa sub county hospital | 500,000 | 3110132 | Non –Residential-building |
| Rarieda | East Asembo | CHS | Preventive | Completion of Oboch health center | 500,000 | 3110132 | Non –Residential-building |
| Rarieda | West sakwa | CHS | Preventive | Equipping of Kapiyo and Kambajo Disp | 500,000 | 3110132 | Non –Residential-building |
| Rarieda | West Asembo | CHS | Preventive | Completion of Ndwaru dispensary | 500,000 | 3110132 | Non –Residential-building |
| Rarieda | West Asembo | CHS | Preventive | Completion of staff house at Mahaya dispensary | 500,000 | 3110132 | Non –Residential-building |
| Rarieda | West Uyoma | CHS | Preventive | Renovation of Manyuanda Health Center | 1,000,000 | 3110132 | Non –Residential-building |
| Rarieda | West Uyoma | CHS | Preventive | Fencing of Wagoro dispensary | 700,000 | 3110132 | Non –Residential-building |
| Rarieda | West Uyoma | CHS | Preventive | Renovation of staff house and Construction of 4 door pit latrines in Misori dispensary | 1,000,000 | 3110132 | Non –Residential-building |
| Ugenya | East ugenya | CHS | Preventive | Completion of maternity wing at Bar Ndege dispensary | 1,000,000 | 3110132 | Non –Residential-building |
| Bondo | Central Sakwa | CHS | Preventive | Equipping of Minyiri dispensary | 750,000 | 3110132 | Non –Residential-building |
| Bondo | Central Sakwa | CHS | Preventive | Completing of Ndeda island maternity wing | 500,000 | 3110132 | Non –Residential-building |
| Bondo | North Sakwa | CHS | Preventive | Equipping of Udimba dispensary | 750,000 | 3110132 | Non –Residential-building |
| Bondo | Centra Sakwa | CHS | Preventive | Equipping of Oyamo and Ndeda Disp | 1,000,000 | 3110132 | Non –Residential-building |
| Bondo | South Sakwa | CHS | Preventive | Completion of Wichlum Maternity unit | 1,000,000 | 3110132 | Non –Residential-building |
| Bondo | South Sakwa | CHS | Preventive | Equipping of Nyaguda health center | 750,000 | 3110132 | Non –Residential-building |

| Sub-County | Project Location | Sector | Sub-Sector | Project Description | 2021/2022 Estimates | Item Code | Code Description |
|--------------|------------------|--------|------------|--|---------------------|-----------|---------------------------|
| Bondo | Executive | CHS | Curative | Construction of X-Ray unit at Got Agulu hospital | 500,000 | 3110132 | Non –Residential-building |
| Bondo | Yimbo West | CHS | Preventive | Renovation of staff houses in Mageta health center | 500,000 | 3110132 | Non –Residential-building |
| Bondo | South Sakwa | CHS | Preventive | Renovation of Gombe Dispensary | 1,000,000 | 3110132 | Non –Residential-building |
| Alego Usonga | North Alego | CHS | Preventive | Completion of laboratory at Nyathengo dispensary | 300,000 | 3110132 | Non –Residential-building |
| Alego Usonga | North Alego | CHS | Preventive | Completion of staff house and electric connection at Ulafu dispensary | 500,000 | 3110132 | Non –Residential-building |
| Executive | Rarieda | CHS | Preventive | Equipping of Matera disp in North Uyoma | 750,000 | 3110132 | Non –Residential-building |
| Executive | Rarieda | CHS | Preventive | Equipping of Ndere Dispe in West Uyoma | 750,000 | 3110132 | Non –Residential-building |
| Alego Usonga | S.E Alego | CHS | Preventive | Construction of Nduru dispensary maternity wing | 1,500,000 | 3110132 | Non –Residential-building |
| Executive | S.E Alego | CHS | Preventive | Equipping of maternity in Pap Oriang' | 500,000 | 3110132 | Non –Residential-building |
| Alego Usonga | S.E Alego | CHS | Preventive | Completion of Ting' Wangi health center maternity wing | 1,000,000 | 3110132 | Non –Residential-building |
| Alego Usonga | S.E Alego | CHS | Preventive | Equipping of maternity unit at Randago dispensary | 400,000 | 3110132 | Non –Residential-building |
| Ugunja | Sigomre | CHS | Preventive | Completion of male, female ward at Tingare dispensary | 1,000,000 | 3110132 | Non –Residential-building |
| Ugunja | Ugunja | CHS | Preventive | Completion of Mbosie dispensary | 1,000,000 | 3110132 | Non –Residential-building |
| Ugunja | Ugunja | CHS | Preventive | Completion of Rambula modern maternity wing | 1,000,000 | 3110132 | Non –Residential-building |
| Gem | South Gem | CHS | Preventive | Completion of Kanyadet dispensary staff house | 1,000,000 | 3110132 | Non –Residential-building |
| Ugunja | Sigomere | CHS | Preventive | Equipping of Muhwayo Dispensary in Sigomre | 500,000 | 3110132 | Non –Residential-building |
| Alego Usonga | Siaya Township | CHS | Curative | Completion of works at county referral | 4,000,000 | 3110132 | Non –Residential-building |
| Executive | Executive | CHS | Curative | Expansion of Records office at SCRH | 500,000 | 3110132 | Non –Residential-building |
| Ugunja | Ugunja | CHS | Preventive | 3Phase at Ambira | 1,000,000 | 3110132 | Non –Residential-building |
| Rarieda | N Uyoma | CHS | Preventive | Construction of septic tanks, Soak and placenta pits and drainage works, in Chianda Maternity units. | 800,000 | 3110132 | Non –Residential-building |
| Bondo | West Yimbo | CHS | Curative | Purchase a Stand by generator at Ukwala SCH | 1,500,000 | 3110132 | Non –Residential-building |
| Alego Usonga | Cenral Alego | CHS | Preventive | Equipping of Segere maternity ward | 750,000 | 3110132 | Non –Residential-building |
| Ugenya | West Ugenya | CHS | Preventive | Equipping of Nyalweny Dispensary in West Ugenya | 750,000 | 3110132 | Non –Residential-building |
| Ugenya | North Ugenya | CHS | Preventive | Completion of JERA OPD | 500,000 | 3110132 | Non –Residential-building |
| Bondo | Yiimbo East | CHS | Preventive | completion of Usigu staff house | 200,000 | 3110132 | Non –Residential-building |
| Bondo | Yiimbo East | CHS | Preventive | Completion of ward at Got matar dispensary | 500,000 | 3110132 | Non –Residential-building |

| Sub-County | Project Location | Sector | Sub-Sector | Project Description | 2021/2022 Estimates | Item Code | Code Description |
|------------------|------------------|--------|------------|---|---------------------|-----------|---------------------------|
| Bondo | Yimbo East | CHS | Preventive | Construction of 4 door pit latrine at Got Matar Dispensary | 500,000 | 3110132 | Non –Residential-building |
| Gem | Yala Township | CHS | Preventive | Equipping of Anyiki Tatro Dispensary | 750,000 | 3110132 | Non –Residential-building |
| Gem | South Gem | CHS | Preventive | Completion of Female ward Lidha dispensary | 500,000 | 3110132 | Non –Residential-building |
| Executive | executive | CHS | Preventive | Equiping OF MUDONDO | 500,000 | 3110132 | Non –Residential-building |
| Ugenya | UKWALA | CHS | Preventive | completion of Osure dispensary | 1,000,000 | 3110132 | Non –Residential-building |
| Bondo | Yimbo East | CHS | Preventive | fencing of mago dispensary | 700,000 | 3110132 | Non –Residential-building |
| Alego Usonga | West Alego | CHS | Preventive | Fencing of Gangu Dispensary | 800,000 | 3110132 | Non –Residential-building |
| Gem | NORTH GEM | CHS | Preventive | COMPLETION OF General ward MALANGA HEALTH CENTER | 500,000 | 3110132 | Non –Residential-building |
| Gem | NORTH GEM | CHS | Preventive | Completion of maternituy unit at Got Regea dispensary | 500,000 | 3110132 | Non –Residential-building |
| Ugunja | UGUNJA | CHS | Preventive | Completion of Maternity Unut at Ombwede Dispensary | 500,000 | 3110132 | Non –Residential-building |
| Gem | East Gem | CHS | Preventive | Completion of maternity ward at ramula dispensary | 500,000 | 3110132 | Non –Residential-building |
| Executive | Executive | CHS | Preventive | Completion of Maternity Ward at Nyawara HC | 500,000 | 3110132 | Non –Residential-building |
| Gem | Centra Gem | CHS | Preventive | Construction of Lela dispensary | 500,000 | 3110132 | Non –Residential-building |
| Gem | Central Gem | CHS | Preventive | Construction of Modern Latrine at Olengo Dispensary | 800,000 | 3110132 | Non –Residential-building |
| Gem | East Gem | CHS | Preventive | Construction of Kitchen at Marenyo | 500,000 | 3110132 | Non –Residential-building |
| Alego Usonga | West Alego | CHS | Preventive | Renovation, Fencing and Construction of Pit Latrine at Gunda Nina | 1,000,000 | 3110132 | Non –Residential-building |
| Alego Usonga | Usonga Ward | CHS | Preventive | Constructionm of modern Toilet at Sumba Dispensary | 446,434 | 3110132 | Non –Residential-building |
| Bondo | Central Sakwa | CHS | Preventive | Fencing at Oyamo Dispensary | 300,000 | 3110132 | Non –Residential-building |
| Alego Usonga | Central Sakwa | CHS | Preventive | completion of Obambo Dispensary | 500,000 | 3110132 | Non –Residential-building |
| Executive | Executive | CHS | Curative | Connection of Electricity and Water to the blood Bank at SCRH | 450,000 | 3110132 | Non –Residential-building |
| Alego Usonga | South East Alego | CHS | Preventive | Completion of a Ward at Nyangoma Kogelo Dispensary | 500,000 | 3110132 | Non –Residential-building |
| Sub-Total | | | | | 200,844,306 | | |

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

VOTE NO: 5026

LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT AND HOUSING

Part A: Vision:

Excellence in land, housing and urban management for sustainable development

Part B: Mission:

To facilitate management of land, access to decent and affordable housing and efficient and responsive urban development

Part C: Programme Objectives

| Program | Strategic Objectives |
|--------------------------------------|--|
| Programme 1: Physical Planning | To provide a spatial frame work that will guide and coordinate land use and urban development for sustainable livelihood. |
| Programme 2: Land Survey and Mapping | To survey and produce maps for public land parcels |
| Programme 3: Boundaries and Fencing | To secure property boundaries and titles of public/plot, government houses and trading centers. |
| Programme 4: Housing | To provide adequate, affordable and decent housing for all & to institutionalise urban areas and enhance urban economic infrastructure |
| Siaya Municipality | To improve the infrastructure and service delivery within the Municipality |

Part D. Context for Budget Intervention

| | RECURRENT | DEVELOPMENT | TOTAL |
|--------------|------------|-------------|-------------|
| FY 2018/2019 | 71,450,647 | 105,300,000 | 176,750,647 |
| FY2019/2020 | 77,975,373 | 75,000,000 | 152,975,373 |
| FY 2020/21 | 62,245,031 | 78,000,000 | 140,245,031 |

Achievements

Major achievements for the sector within the planned period 2017-19 were:

- Installation of GIS laboratory
- Completion of County Spatial Plan
- Surveying and planning of ten market centres
- Development of Integrated Urban Development Plan for Siaya town in collaboration with Urban Development Department and World Bank
- Preparation and acquisition of Valuation Roll for Siaya County
- Acquisition of land for investment and public utility

Summary of key achievements

| Sub-Program | Priority | Objective | Planned Targets | Achievements | Remarks |
|-----------------------------|---|--|--|--|--|
| Lands and Physical Planning | Development of Integrated Development Plan | To provide a framework for guiding development in the gazetted towns | 3 Towns (Siaya Town, Bondo and Usenge) | Integrated Development Plan for Siaya town developed | The development plan for Siaya was collaborative effort of MoLHUD and the department |
| | Planning of markets centres | Provide a framework for orderly development of urban areas | 17 markets | 10 markets Centres planned | Delay in disbursement of funds has greatly affected the progress |
| | Establishment of County GIS Laboratory complete with ICT equipment and soft wares | To modernize land information management systems | Fully operationalize GIS laboratory | County GIS Laboratory established and operational | Sector plans to Hire fulltime GIS expert to manage the laboratory |

| Sub-Program | Priority | Objective | Planned Targets | Achievements | Remarks |
|-----------------------------|---|--|---|---|--|
| | Preparation of County Spatial Plan | To provide a framework for guiding development in Siaya County | Approved County Spatial Plan | Preparation of County Spatial Plan is completed | Ready for approval and implementation by the county departments |
| | Preparation of Valuation rolls for urban centres | To improve revenue collection | Operationalize the document | Valuation roll for Siaya County prepared and acquired from the MoLHUD. | The department is in the process of validation and operationalizing the document. |
| | Audit and Inventory of Public land | To identify and prepare an inventory of all the public land in the county | A complete inventory of public land in the County | Final inventory has been prepared and submitted | Report to be presented to the cabinet and County Assembly for consideration and approval |
| | Land banking | To acquire land for investment and development | To acquire 40 hectares of land | Acquired 16.2 acres of land in various parts of the county | The progress is satisfactory |
| Survey and mapping | Finalization of administrative boundaries in the County | To enable the county define administrative boundaries and other units of devolved entities | 30 ward boundaries | Pending | Budgetary constraints |
| Housing & Urban Development | Renovation of county government houses | To access decent and affordable housing | 25 units | 25 units | Units renovated in Alego Usonga, Ukwala and Bondo |
| | Construction of affordable housing | Improve access to affordable and decent houses in the urban areas | Identify land for the construction, Sign an MOU with the national government | Land already identified in Siaya and Bondo. MOU has been signed between the Governor and the National government | Awaiting response on way forward |
| | Kenya Urban Support Program | To institutionalise urban areas and enhance urban economic infrastructure | Constitute Siaya Municipal Board and Town Committees. Initiate implementation of 1 urban infrastructure project | Municipal charter has been approved and gazetted. The implementation of Siaya municipal modern market has been initiated and is on course | The progress is satisfactory |

Challenges

Despite the achievements realized, the department faced the following challenges:

- Inadequate Public awareness on land matters
- Insecure land ownership
- Manual land information system
- Land disputes due to boundary encroachments and multiple allocations of plots
- existence of undeveloped plots; un concluded land exchange transactions
- Unplanned and un-surveyed public land and trading centres
- Un-ascertained Administration boundaries
- Land administration is currently governed by three competing entities namely County Government, National Government and National Land Commission mostly resulting in conflicts

- Lengthy litigation of land cases and inadequate land for investment
- Out-dated and lack of spatial plans for urban centres
- Inadequate skilled man power
- Cumbersome process of policy formulation and legislation
- Low budgetary allocation

To address the challenges highlighted above, the following mitigation measures are proposed:

- Automation of land records
- Fixing of boundaries on public lands
- Repossess undeveloped plots and reallocate to potential developers
- Implementation of Report on public land Audit and approval and operationalization of land management policy
- Planning for urban centers
- Recruitment of relevant human resource
- Improved Revenue Collection

Priorities for FY2021/2022

- Automation of public land records
- Implementation of NMT programme under WB funding
- Paving 1KM of backstreet
- Preparation of 40 markets approved valuation roll
- Planning and surveying of Boro, Sega and Nyamonye

To implement its priorities, the sector will utilize Kshs. 76,476,010 for recurrent and Kshs. 137,465,491 for development in the FY 2021/2022. In FY 2022/2023 the allocation is expected to increase to Kshs 77,734,832 for recurrent and Kshs 186,675,034 for development expenditure and in FY 2023/2024 to Kshs. 80,844,226 and Kshs. 194,142,035 for recurrent and Development respectively.

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

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target Baseline 2020/21 | Target 2021/2022 | Target 2022/2023 | Target 2023/2024 |
|---|-------------------------|----------------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|
| CP.1: General Administration, Planning And Support Services | | | | | | | |
| OUTCOME: Efficient Service Delivery And Improved Working Environment | | | | | | | |
| SP1.1 General Administration and support services | CEC CO Chief Admin | Efficient service delivery | No. of Staff established | 48 | 53 | 60 | 75 |
| | | | Training Needs Assessments prepared annually | 1 | 1 | 1 | 1 |
| | | | No. of Staff trained | 4 | 10 | 15 | 20 |
| | | | No. of staff promoted | 1 | 14 | 21 | 28 |
| | | | No. of staff meetings held | 12 | 12 | 12 | 12 |
| | | | No. of progress reports | 12 | 12 | 12 | 12 |
| | | | No. of Conferences, workshops and seminars conducted | 0 | 3 | 3 | 3 |
| | | | Monitoring and Evaluation | Depends on the projects | Depends on the projects | Depends on the projects | Depends on the projects |
| Liaison and Partnerships | As need arises | Continuous | Continuous | Continuous | | | |
| SP1.2. Planning and | CEC CO, Chief admin and | Efficient service delivery | Signed overall Performance Contracts | 1 | 1 | 1 | 1 |
| | | | Performance reports | 4 | 4 | 4 | 4 |

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target Baseline 2020/21 | Target 2021/2022 | Target 2022/2023 | Target 2023/2024 |
|---|--|---|--|-------------------------------------|---|-------------------------------|-------------------------------|
| Support services | Heads of the Directorates | | No. of policies /Bills / papers formulated | 3 | 3 | 3 | 3 |
| | | | No. of plans prepared (work plans and budgets) | 4 | 4 | 4 | 4 |
| | | | Percentage of Office equipment bought and well maintained | 40% of the requirement | 70% | 80% | 100% |
| | | | No. of vehicles bought and well maintained | 1 | 1 | 1 | 1 |
| | | | Public Awareness workshops | 4 | 6 | 12 | 30 |
| | | | Utility costs | 12 | 12 | 12 | 12 |
| CP.2: Land Use Planning | | | | | | | |
| OUTCOME: Well Planned Land and Urban Areas for Sustainable Development of The County | | | | | | | |
| SP2.1 Land Use Planning | CEC, CO, County Directorate of Physical Planning | County Spatial Plans and Planning Reports | No. of Spatial Plans prepared | 2 | 3 County Spatial Plan 1 Major Urban Center Spatial plan 1 intermediate urban centre | 5 Urban Centers Spatial plans | 5 Urban Centers Spatial plans |
| | | | No. of market centers surveyed and Planned | 3 market centers | 3 market centers | 3 market centers | 3 market centers |
| | | | No. of rural centers surveyed and Planned | 18 market centers | 18 market centers | 18 market centers | 18 market centers |
| CP.3: County Land Administration and Surveying | | | | | | | |
| OUTCOME: Reduced Land Conflicts and Improved Investor Confidence | | | | | | | |
| SP3.1 Surveying | CEC, CO, County Directorate of Survey | Surveying and Planning of public land | No. of surveyed public plots/land | 5 public plots surveyed | 5 public land to be surveyed | 5 public land to be surveyed | 5 public land to be surveyed |
| | | | No. of land and boundary disputes handled | 50 boundary disputes/cases resolved | Continuous | Continuous | Continuous |
| | | | No. of market centers surveyed and Planned | 3 market centers | 3 market centers | 3 market centers | 3 market centers |
| | | | No. of rural centers surveyed and Planned | 18 market centers | 18 market centers | 18 market centers | 18 market centers |
| | | | No. of title deeds acquired for public land | 10 public utilities | 10 public utilities | 10 public utilities | 10 public utilities |
| SP.3.2 County Public Land Banking | CEC, CO, County Directorate of lands | (Land banking) | The No. Hectares of land acquired for investment and public purposes | 16 Hectares | 40 Hectares | 40 Hectares | 40 Hectares |
| SP.3.3 Valuation Roll | CEC, CO, County Directorate of lands | Updated Land Rates for all public land | The no. of valued land | 6 sub counties land rates | Continuous process | Continuous process | Continuous process |
| SP.3.4 Automation of Land Records | CEC, CO, County Directorate of lands | A digital database of land records | The number of land parcel records digitized | 5 sub counties land records | 6 sub county land records | Continuous process | Continuous process |
| CP.4: Housing & Urban Development | | | | | | | |
| Outcome: Delivery of Adequate, Decent and Affordable Housing Units to All | | | | | | | |
| P4.1: Housing Development | CECM CO County Directorate of Housing | Estate management | -The No. of government houses improved and maintained. | 0 units | 12 units | 12 units | 12units |
| | | Fencing of Staff Quarters | No. of parcels fenced | 1 parcel fenced | 3 parcels fenced | 1 parcel fenced | 1 parcel fenced |
| P4.2 Urban Development | CECM CO County Directorate of Housing | Modern Market and Park | No. of Modern Markets | 1 market | Continuous | continuous | continuous |

Table F. Summary of Expenditure by Programmes (Kshs)

| Programme | Baseline Estimates 2019/20 | Estimates 2020/21 | Projected Estimates | |
|---|----------------------------|--------------------|---------------------|--------------------|
| | | | 2021/22 | 2022/23 |
| C P 1: Physical Planning | 231,346,561 | 46,032,031 | 53,073,312 | 55,196,245 |
| Total Expenditure of program 1 | 231,346,561 | 46,032,031 | 53,073,312 | 55,196,245 |
| CP 2: Boundaries and Fencing | 3,991,805 | 14,476,800 | 15,055,872 | 15,658,107 |
| Total expenditure of programme 2 | 3,991,805 | 14,476,800 | 15,055,872 | 15,658,107 |
| CP. 3. Land Survey and Mapping | 4,028,400 | 36,290,337 | 37,741,950 | 39,251,628 |
| Total Expenditure of program 3 | 4,028,400 | 36,290,337 | 37,741,950 | 39,251,628 |
| Cp 4. Housing | 53,414,795 | 100,424,333 | 141,152,012 | 146,798,092 |
| Total Expenditure of program 4 | 53,414,795 | 100,424,333 | 141,152,012 | 146,798,092 |
| Cp 5: Siaya Municipality | 0 | 16,718,000 | 17,386,720 | 18,082,189 |
| Total Expenditure of program 5 | 0 | 16,718,000 | 17,386,720 | 18,082,189 |
| Total for All Programs | 292,781,561 | 213,941,501 | 264,409,866 | 274,986,261 |

Table G: Summary of Expenditure by Economic Classification (Kshs)

| Expenditure Classification | Baseline Estimates 2019/20 | Estimates 2020/21 | Projected Estimates | |
|--|----------------------------|--------------------|---------------------|--------------------|
| | | | 2021/22 | 2022/23 |
| Current Expenditure | 136,075,374 | 76,476,010 | 77,734,832 | 80,844,226 |
| Compensation to Employees | 33,365,000 | 35,396,081 | 36,740,588 | 37,170,212 |
| Use of goods and services | 102,710,374 | 41,079,081 | 41,994,244 | 43,674,014 |
| Current Transfers Govt. Agencies | 0 | | 0 | 0 |
| Other Recurrent | 0 | | 0 | 0 |
| Capital Expenditure | 156,706,187 | 137,465,491 | 186,675,034 | 194,142,035 |
| Acquisition of Non-Financial Assets | 156,706,187 | 137,465,491 | 186,675,034 | 194,142,035 |
| Capital Transfers to Government Agencies | - | | - | - |
| Other Development | | | - | - |
| Total Expenditure of Vote | 292,781,561 | 213,941,501 | 264,409,866 | 274,986,261 |

Table H: Summary of Expenditure by Programmes, sub Programmes and Economic classification

| Expenditure Classification | Baseline Estimates 2018/19 | Estimates 2019/20 | Projected Estimates | |
|--|----------------------------|-------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| Cp.1 Physical Planning | | | | |
| Current Expenditure | 62,015,957 | 46,032,031 | 53,073,312 | 55,196,245 |
| Compensation to Employees | 31,974,850 | 34,365,950 | 35,740,588 | 37,170,212 |
| Use of goods and services | 30,041,107 | 11,666,081 | 17,332,724 | 18,026,033 |
| Current Transfers Govt. Agencies | - | 0 | 0 | - |
| Other Recurrent | - | 0 | 0 | - |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure of Programme 1 | 62,015,957 | 46,032,031 | 53,073,312 | 55,196,245 |
| CP. 2 Boundaries and Fencing | | | | |
| Current Expenditure | 3,291,805 | 1,960,000 | 2,038,400 | 2,119,936 |
| Compensation to Employees | | - | - | - |
| Use of goods and services | 3,291,805 | 1,960,000 | 2,038,400 | 2,119,936 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | 0 | 12,516,800 | 13,017,472 | 13,538,171 |
| Acquisition of Non-Financial Assets | | 12,16,800 | 13017472 | 13538170.88 |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure for programme 2 | 3,291,805 | 14,476,800 | 15,055,872 | 15,658,107 |
| CP. 3 Land Surveying and Mapping | | | | |
| Current Expenditure | 3,328,090 | 2,385,000 | 4,430,899 | 4,873,989 |
| Compensation to Employees | | - | - | - |
| Use of goods and services | 3,328,090 | 2,385,000 | 4,430,899 | 4,873,989 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | 0 | 33,905,337 | 35,261,550 | 36,672,012 |
| Acquisition of Non-Financial Assets | 0 | 33905337 | 35261550 | 36672012 |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | - | - | - |
| Total Expenditure of programme 3 | 3,328,090 | 36,290,337 | 39,692,449 | 41,546,001 |
| Cp.4. Housing | | | | |

| | | | | |
|---------------------------------------|-------------------|--------------------|----------------------|----------------------|
| Current Expenditure | 2,814,795 | 5,041,628 | 3,756,275 | 4,131,902 |
| Compensation to Employees | | - | - | - |
| Use of goods and services | 2,814,795 | 5,041,628 | 3,756,275 | 4,131,902 |
| Current Transfers Govt. Agencies | - | - | - | - |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | 0 | 120,381,460 | 135,908,718.4 | 141,345,067.1 |
| Acquisition of Non-Financial Assets | - | 120,381,460 | 135,908,718 | 141,345,067 |
| Capital Transfers to Govt. Agencies | - | - | - | - |
| Other Development | - | 0 | 0 | 9,680,000 |
| Total Expenditure of Program 4 | 2,814,795 | 125,423,088 | 139,664,993 | 145,476,969 |
| Cp.5. Siaya Municipality | | | | |
| Current Expenditure | 0 | 16,718,000 | 17,386,720 | 18,082,189 |
| Compensation to Employees | 0 | 1,500,000 | 1,560,000 | 1,622,400 |
| Use of goods and services | | 15,218,000 | 15,826,720 | 16,459,789 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | | | | |
| Capital Transfers to Govt. Agencies | | | | |
| Other Development | | | | |
| Total Expenditure of Program 5 | 0 | 16,718,000 | 17,386,720 | 18,082,189 |
| Total for All Programs | 71,450,647 | 213,941,501 | 264,873,347 | 275,959,511 |

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Recurrent

| Code | Item | Physical Planning | Land Survey and Mapping | Boundaries and Fencing | Housing and Urban Development | Siaya Municipality | Total |
|---------|---|-------------------|-------------------------|------------------------|-------------------------------|--------------------|------------|
| 2110101 | Basic Salary civil services | 33,896,924 | - | - | - | 1,500,000 | 35,396,924 |
| 2110301 | House Allowance | - | - | - | - | - | 0 |
| 2110308 | Medical Allowance | - | - | - | - | - | 0 |
| 2110309 | Special Duty Allowance | - | - | - | - | - | 0 |
| 2110310 | Top Up Allowance | - | - | - | - | - | 0 |
| 2110311 | Transfer Allowance | - | - | - | - | - | 0 |
| 2110312 | Responsibility Allowance | - | - | - | - | - | 0 |
| 2110313 | Entertainment Allowance | - | - | - | - | - | 0 |
| 2110314 | Transport Allowance | - | - | - | - | - | 0 |
| 2110315 | Extraneous Allowance | - | - | - | - | - | 0 |
| 2110317 | Domestic Servant Allowance | - | - | - | - | - | 0 |
| 2110318 | Non-Practising Allowance | - | - | - | - | - | 0 |
| 2110320 | Leave Allowance | - | - | - | - | - | 0 |
| 2110321 | Administrative Allowance | - | - | - | - | - | 0 |
| 2110327 | Executive Allowance | - | - | - | - | - | 0 |
| 2110402 | Refund of Medical Expenses-Inpatient | - | - | - | - | - | 0 |
| 2110403 | Refund of Medical Expenses-Ex-Gratia | - | - | - | - | - | 0 |
| 2110404 | Commutation of Leave | - | - | - | - | - | 0 |
| | Medical Insurance | 2,000,000 | | | | | 2,000,000 |
| | Motor Vehicle Insurance | 1,000,000 | | | | | 1,000,000 |
| 2210101 | Electricity Expenses | 270,000 | - | 50,000 | 200,000 | 50,000 | 570,000 |
| 2210102 | Water and Sewerage charges | 100,000 | - | - | - | 30,000 | 130,000 |
| 2210201 | Telephone, Telex, Facsimile and M | 30,000 | - | 20,000 | 20,000 | 10,000 | 80,000 |
| 2210202 | Internet Connection | - | 10,000 | 10,000 | - | - | 20,000 |
| 2210203 | Courier and Postal Services | 50,000 | 5,000 | - | - | 20,000 | 75,000 |
| 2210301 | Travel Costs (Airlines, Bus, Railway) | 200,000 | 150,000 | 100,000 | 150,000 | 500,000 | 1,100,000 |
| 2210302 | Accommodation – Domestic | 200,000 | 300,000 | 100,000 | 300,000 | 500,000 | 1,400,000 |
| 2210303 | Daily Subsistence Allowances | 200,000 | 100,000 | 100,000 | 250,000 | 900,000 | 1,550,000 |
| 2210309 | Field Allowance for M & E of Development Projects | 100,000 | - | - | - | - | 100,000 |
| 2210401 | Travel Costs (Airlines, Bus, Railway) | 200,000 | - | - | - | - | 200,000 |
| 2210402 | Accommodation – Foreign | 200,000 | - | - | - | - | 200,000 |
| 2210403 | Daily Subsistence Allowances | 200,000 | | 200,000 | - | - | 400,000 |
| 2210409 | Field Allowance for M&E of Development Projects | - | - | - | - | - | 0 |
| 2210503 | Subscription to Newspapers, | 87,600 | - | - | - | 28,000 | 115,600 |

| Code | Item | Physical Planning | Land Survey and Mapping | Boundaries and Fencing | Housing and Urban Development | Siaya Municipality | Total |
|---------|--|-------------------|-------------------------|------------------------|-------------------------------|--------------------|-----------|
| 2210504 | Advertising Awareness | 100,000 | 120,000 | 120,000 | 60,000 | 80,000 | 480,000 |
| 2210505 | Trade Shows and Exhibitions | - | - | - | - | - | 0 |
| 2210603 | Rents and Rates - Non-Residential | - | - | - | - | 600,000 | 600,000 |
| 2210604 | Hire of Transport | - | - | - | - | - | 0 |
| 2210710 | Travel & Accommodation | 200,000 | 140,000 | 140,000 | 140,000 | - | 620,000 |
| 2210711 | Tuition fees | 200,000 | 100,000 | 100,000 | 150,000 | - | 550,000 |
| 2210802 | Boards, Committees and Seminars | 150,000 | - | - | - | 850,000 | 1,000,000 |
| 2210801 | Catering services, receptions | 140,000 | 90,000 | 85,000 | 85,000 | 600,000 | 1,000,000 |
| 2210804 | Land Control Boards | - | - | - | - | 20,000 | 20,000 |
| 2211009 | Education and Library Supplies | - | 15,000 | 20,000 | 15,000 | - | 50,000 |
| 2211021 | Curtains | - | - | 60,000 | - | 20,000 | 80,000 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 50,000 | 20,000 | 50,000 | 20,000 | 50,001 | 190,001 |
| 2211101 | General Office Supplies (consumables) | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 | 600,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | 50,000 | 20,000 | 40,000 | 30,000 | - | 140,000 |
| 2211103 | Sanitary and Cleaning Materials, | 50,000 | 10,000 | 20,000 | 10,000 | 100,000 | 190,000 |
| 2211201 | Refined Fuels & Lubricants | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 2211301 | Bank Commissions & Charges | - | - | - | - | - | 0 |
| 2211305 | Contracted Guards and Cleaning Services | 400,000 | 300,000 | 200,000 | 300,000 | - | 1,200,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 100,000 | 60,000 | 100,000 | - | 100,000 | 360,000 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | - | - | - | - | - | 0 |
| 2211310 | Contracted Professional Services | 300,000 | - | - | - | - | 300,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 300,000 | - | 300,000 | 300,000 | - | 900,000 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | - | - | - | - | - | 0 |
| 2220202 | Maintenance of Office Furniture and Equipment | 30,000 | 10,000 | 10,000 | - | 100,000 | 150,000 |
| 2220204 | Maintenance of Buildings and Stations -- Residential | - | - | - | - | - | 0 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | - | - | - | - | - | 0 |

| Code | Item | Physical Planning | Land Survey and Mapping | Boundaries and Fencing | Housing and Urban Development | Siaya Municipality | Total |
|---------|---|-------------------|-------------------------|------------------------|-------------------------------|--------------------|-------------------|
| 2220210 | Maintenance of Computers, Software, and Networks | - | - | - | - | - | 0 |
| 2710102 | Gratuity - Funeral expenses civil servants | - | - | - | - | - | 0 |
| 2710105 | Gratuity - County Executive Members | - | - | - | - | - | 0 |
| 3110300 | Refurbishment of Buildings | - | - | - | - | - | 0 |
| 3110902 | Purchase of Household and Institutional Appliances | - | - | - | - | 20,000 | 20,000 |
| 3111001 | Purchase of Office Furniture and Fittings | - | 50,000 | - | 60,000 | 50,000 | 160,000 |
| 3110302 | Refurbishment of Non-Residential Buildings | - | - | - | - | - | 0 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 58,000 | - | 100,001 | 100,001 | 500,000 | 758,002 |
| 3111005 | Purchase of Photocopiers | - | - | - | - | - | 0 |
| 3110701 | Purchase of motor vehicles | - | - | - | - | - | 0 |
| 3111401 | Titling of Public land | - | - | - | - | - | 0 |
| | Pre-feasibility | - | - | - | - | - | 0 |
| | Casual wages for Municipality | - | - | - | - | 6,500,000 | 6,500,000 |
| | Acquisition of solid waste tools | - | - | - | - | 815,139 | 815,139 |
| | Truck (skip loader) | - | - | - | - | 8,000,000 | 8,000,000 |
| | Valuation Roll implementation | 2,692,507 | - | - | - | - | 2,692,507 |
| 3114001 | Prefeasibility, Feasibility and Appraisal studies (Institutionalising Bondo Municipality and Ugunja Town) | - | - | - | 3,762,837 | - | 3,762,837 |
| 3111701 | Wages(casuals for Solid waste management) | - | - | - | - | - | 0 |
| | Total | 43,855,031 | 1,800,000 | 2,225,001 | 6,252,838 | 22,343,140 | 76,476,010 |

Development

| Implementing Agency | Project Location | Sector | Sub sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|------------------|--------|-------------------|--|---------------------|-----------|----------------------------------|
| Executive | County-Wide | LPPHUD | Physical Planning | Preparation of 40 markets approved valuation rolls | 10,000,000 | 2211310 | Contracted Professional Services |
| Executive | County-Wide | LPPHUD | Lands | Completion of automation of Public Land Records | 10,000,000 | 3130089 | Acquisition of Land |

| Implementing Agency | Project Location | Sector | Sub sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|---------------------|--|--------|-------------------|--|---------------------|-----------|--------------------------------------|
| Executive | Yala Township, Central Alego, West Asembo And Ukwala | LPPHUD | Physical Planning | Preparation of plans for 4 market centres (Yala, Nyadorera, Madiany and Ukwala) | 10,000,000 | 2211310 | Contracted Professional Services |
| Executive | North Sakwa | LPPHUD | Urban Development | Construction of 1KM of storm drainage in Bondo-Municipality | 10,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Siaya Township | LPPHUD | Urban Development | Laying of cabros (1 km) on backstreets | 4,010,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Siaya Township | LPPHUD | Urban Development | Fencing of fire station land | 500,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Siaya Township | LPPHUD | Lands | Fencing of cemetery & Gate | 500,000 | 3130094 | Acquisition of Land |
| Executive | Siaya Township/Central Alego | LPPHUD | Physical Planning | Land use Plan for the municipality | 8,400,000 | 2211310 | Contracted Professional Services |
| Executive | Siaya Township | LPPHUD | Urban Development | Non-Motorised Transport (NMT) facilities-Grant | 50,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Ugunja Ward | LPPHUD | Urban Development | No. of KM of footpaths covered(NMT in Ugunja Town) | 5,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Bondo | Yimbo West | LPPHUD | Lands | Purchase land for Construction of Usenge bus park | 2,500,000 | 3130098 | Acquisition of Land |
| Rarieda | West Asembo | LPPHUD | Lands | Survey of Aram Market | 1,500,000 | 3130099 | Acquisition of Land |
| Gem | South Gem | LPPHUD | Lands | Buying Land for Dumping Pit | 1,550,000 | 3130100 | Acquisition of Land |
| Gem | Central Gem | LPPHUD | Lands | Purchase of Land for Expansion of Olengo Dispensary | 750,000 | 3130101 | Acquisition of Land |
| Rarieda | East Asembo | LPPHUD | Lands | Surveying and construction of market at pap otere | 1,700,000 | 3130102 | Acquisition of Land |
| Bondo | Yimbo West | LPPHUD | Lands | Purchase land for Construction of Usenge stadium | 600,000 | 3130103 | Acquisition of Land |
| Gem | North Gem | LPPHUD | Lands | Fencing of Community Land at Ahenyo | 1,000,000 | 3130104 | Acquisition of Land |
| Executive | Siaya Township | LPPHUD | Urban Development | Construction of Sewerline infrastructure at Alego Usonga Sub County Staff Quarters | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Yala Township | LPPHUD | Housing | Refurbishment of Staff Houses in Yala Town | 1,000,000 | 3110203 | Nonresidential - Building |
| Executive | Ukwala Town | LPPHUD | Housing | Refurbishment of Staff Houses in Ukwala Town | 1,000,000 | 3110203 | Nonresidential - Building |
| Executive | Siaya Township | LPPHUD | Urban Development | Acquisition of Solid waste management tools and equipment | 1,000,000 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Siaya Township | LPPHUD | Urban Development | Development and maintenance of Street lighting | 2,000,000 | 3110659 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sector | Sub sector | Project Description | Estimates 2021/2022 | Item Code | Item Description |
|----------------------------|-------------------------|---------------|-------------------|---|----------------------------|------------------|--------------------------------------|
| Executive | Executive | LPPHUD | Urban Development | purchase of municipal project vehicle | 5,465,491 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Siaya County | LPPHUD | Lands | Planning and Surveying of markets (Boro, Sega and Nyamonye) | 6,990,000 | 3130111 | Acquisition of Land |
| Executive | Siaya County | LPPHUD | Physical Planning | County Spatial Plan | 1,000,000 | 2211310 | Contracted Professional Services |
| Total | | | | | 137,465,491 | | |

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

VOTE 5027 ROADS, PUBLIC WORKS, ENERGY AND TRANSPORT

Part A: Vision:

A premier county in infrastructure and energy

Part B: Mission:

To provide a well maintained road network system and other related county transport infrastructure and efficiently utilize energy resource for sustainable socio-economic growth and development

Part C: Strategic Objectives

| Programme | Strategic Objective |
|--|--|
| Programme 1: Roads Development and Maintenance | To increase accessibility and mobility within and link the county with other counties. |
| Programme 2: Government Building Services | To improve Safety and output quality in the built Environment. |
| Programme 3: Energy and energy reticulation | To promote energy and energy reticulation in the context of climate change. |
| Programme 4: General administration, planning and support services | To improve Efficiency and Effectiveness in service delivery |

Part D: Context for Budget Intervention

In 2018/19 the department was allocated a total Ksh 1,150,643,804 of which Ksh 37,315,592 for Compensation to Employees, Ksh 61,817,662 for Operation & Maintenance and Ksh 1,051,510,550 for development. . In 2019/20 the department was allocated a total Ksh 1,089,838,766 of which Ksh 38,937,938 for Compensation to Employees, Ksh 48,260,048 for Operation & Maintenance and Ksh 1,002,640,780 for development. In 2020/21 the department was allocated a total Ksh 1,081,753,462 of which Ksh 40,106,076 for Compensation to Employees, Ksh 69,072,332 for Operation & Maintenance and Ksh 977,575,054 for development

Major achievements during the MTEF period include:

1. Opening of 150 km new access roads
2. Maintenance of 1500 km of existing county roads
3. Construction of 11 No. box culverts in; Wuoroya in Ugunja, Kipasi in South Sakwa, Pap Kodero in West Uyoma, Rakite in East Ugenya, Nyalenda in East Ugenya, Nyajuok in South East Alego, Sirimba, Mala in Central Gem, Ndira box culvert in North sakwa, Linao box culvert in east Ugenya, and Nyamasare Kamunya in Ugunja,
4. Upgrading to bitumen standard of 2.1 Km of Bondo township Primary- Opoda road
5. Preparation of BQs and supervision of all County public works projects

Challenges

Despite the achievements highlighted above, the department experienced some challenges.

They include;

- a) Encroachment on rural access roads that exist in government maps,
- b) Limited technical staffs,
- c) Budgetary constraints and Late exchequer releases,
- d) Limited project supervision logistics

Mitigation measures undertaken to address the challenges above include:

To address the emerging challenges and ensure the department executes its mandate effectively and efficiently, the department will ensure that road openings are done with assistance of land surveyors, recruit additional technical staff and Purchase of supervision vehicle.

In FY 2021/22, the department will focus on:

1. Maintenance of existing roads
2. Completion of bus parks in bondo and siaya towns
3. Construction of Governor and Deputy Governor's residence (phase 2)
4. Construction of Kalkada bridge (Phased 1)
5. Construction of energy centre (50/50 funding by CGS and REREC)
6. Construction of Parking Lanes at Ugunja Segga and Yala.
7. 7No. Box Culverts: Ndai maira stream road in Central alego, Mugane in S.E Alego, Kayodo Sinogo aram in Rarieda, Ngiya Wadhber Kakumu in Gem, Mungao Ugolwe in Ugunja, Siranga Simur Koduoya in Ugenya, Kodindo Wagusu in Bondo

To implement the above priorities, the department will utilize a total of Kshs, 695,072,290 consisting of Ksh 90,193,950 recurrent expenditure and Ksh 604,878,340 capital expenditure during the year 2021/2022. This allocation is projected to increase to Ksh 797,824,106 consisting of Kshs. 90,352,605 recurrent and Kshs. 707,471,501 for development in the FY 2022/2023 and Ksh 877,606,516.60 consisting of Kshs. 99,387,865.50 for recurrent and Kshs. 778,218,651.10 for development in FY 2023/2024.

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

| Sub Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target | Target | Target | Target |
|--|------------------------------|---|---|---------------------|---------|---------|---------|
| | | | | 2020/21 Baseline | 2021/22 | 2022/23 | 2023/24 |
| Programme 1: Transport Infrastructure Development | | | | | | | |
| Outcome: Improved accessibility within the county | | | | | | | |
| SP 1: County Roads and Bridges | Roads engineering Department | New access roads opened, graded and gravelled | Kms of new roads opened, graded and gravelled | 100km | 60km | 100km | 200km |
| | Roads engineering Department | Tarmacked County roads (Low volume tamarck) | Kms of county roads tarmacked | 2.1km | 0 | 3km | 4km |

| | | | | | | | |
|--|------------------------------|---|--|--------------|--------------|--------------|--------------|
| | Roads engineering Department | Maintained and motorable roads across the county | Kms of existing county roads maintained | 400km | 800km | 500km | 450km |
| | Roads engineering Department | New bridges constructed (class 1,2 and 3) | No of bridges constructed | 0 | 1 | 1 | 0 |
| | Roads engineering Department | Well maintained bridges | No of bridges maintained | 0 | 0 | 1 | 1 |
| | Roads engineering Department | New footbridges constructed | No. of footbridges constructed | 0 | 0 | 1 | 1 |
| SP 2: County airstrips, jetties and support services | Roads engineering Department | Upgraded airstrip | No. of airstrip upgraded | 1 | 1 | 1 | 0 |
| | Roads engineering Department | County jetties maintained | No. of jetties constructed and maintained (construct 2 new jetties in yr3) | 0 | 0 | 1 | 1 |
| | Roads engineering Department | Parking bays constructed | No. of parking bays designated and marked | 0 | 3 | 1 | 1 |
| | Roads engineering Department | Bus park construction completion | No. of bus parks completed | 0 | 2 | 0 | 0 |
| Programme 2: Energy Sector Management | | | | | | | |
| Outcome: Increased number of households adopting climate friendly sources of energy | | | | | | | |
| SP 3: Energy conservation (to include electricity, solar, biogas etc) | Energy Section | Construction of energy centre | No. of Energy centres constructed | 0 | 1 | 1 | 1 |
| | Energy Section | Construction of solar powered high mast | No. of solar powered high mast constructed | 0 | 1 | 1 | 1 |
| | Energy section | Paid Utility bill for street lights | No. of Monthly utility bills paid | 12 | 12 | 12 | 12 |
| Programme 3: County Government Building services | | | | | | | |
| Outcome: Enhanced building safety and built environment | | | | | | | |
| SP 4: County public works | Public works | Materials laboratory equipped | No of Laboratory equipment procured and commissioned | 0 | 5 | 3 | 3 |
| | Public works | Supervise construction of county buildings | No. of county buildings supervised | All projects | All projects | All projects | All projects |
| SP 5: Quality assurance & Standards control | Public works | Buildings inspected | No of buildings inspected, | 100 | 100 | 100 | 100 |
| Programme 4: General Administration, Planning & Support Services | | | | | | | |
| Outcome: Improved service delivery | | | | | | | |
| County Fire fighting and lighting initiative | Roads engineering Department | County fire fighting station constructed | County fire fighting station | 0 | 0 | 1 | 1 |
| | Roads engineering Department | County fire fighting station equipped | Fire engines and associated equipment | 0 | 0 | 1 | 1 |
| General administration | Roads engineering Department | Strengthened operation capacity | No of vehicles/ motor cycles procured | 1 | 1 | 1 | 1 |
| | Public works | | No of office blocks maintained | 0 | 1 | 0 | 1 |
| | Roads engineering Department | Improved staffing level | Number of new staff hired | 12 | 1 | 2 | 2 |
| | Public works | | No of staff trained | 4 | 8 | 10 | 10 |
| | Roads engineering Department | County government public works project supervised | Monthly Supervision and coordination reports | 12 | 12 | 12 | 12 |

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Table F. Summary of Expenditure by Programmes (Kshs)

| Expenditure Classification | 2020/2021 Baseline | Estimates 2021/2022 | Projections | |
|--|----------------------|---------------------|--------------------|--------------------|
| | | | 2022/2023 | 2023/2024 |
| Programme 1: Roads Development and Maintenance | 1,082,710,581 | 693,285,254 | 803,908,367 | 884,299,203 |
| Programme 2: Government Building Services | 1,210,930 | 627,241 | 689,965 | 758,962 |
| Programme 3: Administration | 5,917,255 | 1,159,795 | 1,275,775 | 1,403,352 |
| Total Gross Expenditure | 1,089,838,766 | 695,072,290 | 805,874,106 | 886,461,517 |

Table G: Summary of Expenditure by Economic Classification (Kshs)

| Expenditure Classification | 2020/2021 Baseline | Estimates 2021/2022 | Projected Estimates | |
|--|----------------------|---------------------|---------------------|--------------------|
| | | | 2022/2023 | 2023/2024 |
| Current Expenditure | 87,197,986 | 90,193,950 | 98,402,605 | 108,242,866 |
| Compensation to Employees | 38,937,938 | 41,309,258 | 45,440,184 | 49,984,202 |
| Use of goods and services | 48,260,048 | 47,410,620 | 52,962,422 | 58,258,664 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent expenditures | | | | |
| Capital Expenditure | 1,002,640,780 | 604,878,340 | 707,471,501 | 778,218,651 |
| Acquisition of Non-Financial Assets | 1,002,640,780 | 604,878,340 | 707,471,501 | 778,218,651 |
| Capital Transfers to Government Agencies | | | | |
| Other Development expenditures | | | | |
| Total Expenditure | 1,089,838,766 | 695,072,290 | 805,874,106 | 886,461,517 |

Part H: Summary of Expenditures by Programme and Economic Classification

| Expenditure Classification | Baseline | Estimates | Projected Estimates | |
|---|----------------------|--------------------|----------------------|----------------------|
| | 2019/20 | 2020/2021 | 2021/2022 | 2022/23 |
| Programme 1: Roads Development and Maintenance | | | | |
| Current Expenditure | 80,069,801 | 75,550,590 | 148,724,145 | 161,093,940 |
| Compensation to Employees | 38,937,938 | 35,435,076 | 41,710,319 | 43,378,732 |
| Use of goods and services | 41,131,863 | 40,115,514 | 107,013,826 | 117,715,208 |
| Current Transfers Govt. Agencies | | | 0 | 0 |
| Other Recurrent expenditures | | | 0 | 0 |
| Capital Expenditure | 1,002,640,780 | 604,878,340 | 707,471,501 | 778,218,651 |
| Acquisition of Non-Financial Assets | 1,002,640,780 | 604,878,340 | 707,471,501 | 778,218,651 |
| Capital Transfers to Govt. Agencies | | | 0 | 0 |
| Other Development expenditures | | | 0 | 0 |
| Total Expenditure | 1,082,710,581 | 680,428,930 | 1,224,056,704 | 1,343,959,755 |
| Programme 2: Government Buildings Services | | | | |
| Current Expenditure | 1,210,930 | 627,241 | 689,965 | 758,962 |
| Compensation to Employees | | | 0 | 0 |
| Use of goods and services | 1,210,930 | 627,241 | 689,965 | 758,962 |
| Current Transfers Govt. Agencies | | | - | - |
| Other Recurrent expenditures | | | - | - |
| Capital Expenditure | | | 0 | 0 |
| Acquisition of Non-Financial Assets | | | - | - |
| Other Development expenditures | | | - | - |
| Total Expenditure | 1,210,930 | 627,241 | 689,965 | 758,962 |
| Programme 3: Administration | | | | |
| Current Expenditure | 5,917,255 | 14,016,119 | 1,275,775 | 1,403,352 |
| Compensation to Employees | | | 0 | 0 |
| Use of goods and services | 5,917,255 | 14,016,119 | 1,275,775 | 1,403,352 |
| Current Transfers Govt. Agencies | | | - | - |
| Other Recurrent expenditures | | | - | - |
| Capital Expenditure | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | | | - | - |
| Capital Transfers to Govt. Agencies | | | - | - |
| Total expenditure | 5,917,255 | 14,016,119 | 1,275,775 | 1,403,352 |
| Total expenditure for vote | 1,089,838,766 | 695,072,290 | 1,226,022,444 | 1,346,122,069 |

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Recurrent

| Codes | Item | Roads Development and Maintenance | Government Building Services | Administration | Total Estimates |
|---------|---|-----------------------------------|------------------------------|----------------|-----------------|
| 2110101 | Basic Salary civil services | 41,309,258 | | | 41,309,258 |
| 2110301 | House allowance | | | | 0 |
| 2110314 | Transport allowance | | | | 0 |
| 2110318 | Gratuity | | | | 0 |
| 2110320 | Leave allowance | | | | 0 |
| 2110402 | Refund of Medical Expenses-inpatient | | | | 0 |
| 2110403 | Refund of Medical Expenses-Ex-Gratia | | | | 0 |
| 2110404 | Leave expenses | | | | 0 |
| 2210101 | Motor Vehicle Insuarance | 1200000 | | | 1,200,000 |
| 2210102 | Electricity expenses(street lights) | 10,000,000 | | | 10,000,000 |
| 2210201 | Water and sewerage charges | 60,000 | 10,000 | 9,795 | 79,795 |
| 2210203 | Telephone, telex, facsmile and mails | 20,000 | | | 20,000 |
| 2210301 | Courier and postal services | 10,000 | | | 10,000 |
| 2210303 | Travel costs (airlines, bus, railwayc) | 2,000,000 | | | 2,000,000 |
| 2210503 | Daily subsistance allowances (Including County Transport and Safety committee allowances) | 3,000,000 | | | 3,000,000 |
| 2210504 | Subscription to newspapers, | 90,000 | | | 90,000 |
| 2210505 | Advertisements and Advertising Awareness | 800,000 | | | 800,000 |
| 2210604 | Trade shows and exhibitions | 200,000 | 350,000 | 500,000 | 1,050,000 |
| 2210710 | Hire of transport | 20,000 | 84,039 | 50,000 | 154,039 |
| 2210711 | Accommodation | 1,000,000 | | | 1,000,000 |
| 2210712 | Trainings/tuition fees | 2,106,656 | | | 2,106,656 |
| 2210801 | Purchase of Engineering Softwares/MIDAS | 1000000 | 0 | 0 | 1,000,000 |
| 2210904 | Cartering services, Receptions, Ac | 1,000,000 | | | 1,000,000 |
| 2210910 | Medical Insuarance | 3,146,484 | | | 3,146,484 |
| 2211009 | Education and library supplies | 106,000 | | | 106,000 |
| 2211016 | Purchase of uniforms, clothing and Fire fighting accessories | 700,000 | | | 700,000 |
| 2211101 | General office supplies (paper | 600,000 | 183,202 | 300,000 | 1,083,202 |
| 2211103 | Sanitary and cleaning materials, | 400,000 | | | 400,000 |
| 2211201 | Refined fuels &lubricants | 4,500,000 | | | 4,500,000 |
| 2211305 | Contracted guards and cleaning services | 1,000,000 | | | 1,000,000 |
| 2211306 | Membership fees, dues and subscriptions to professional bodies | 185,000 | | 100,000 | 285,000 |
| 2211308 | Legal dues/fees, arbitration and compensation payments | 1,500,000 | | | 1,500,000 |

| Codes | Item | Roads Development and Maintenance | Government Building Services | Administration | Total Estimates |
|---------|--|-----------------------------------|------------------------------|------------------|-------------------|
| 2211310 | Contracted professional services (Consultancy services) | 453,516 | | | 453,516 |
| 2220101 | Maintenance expenses - motor vehicles | 3,000,000 | | | 3,000,000 |
| 2220201 | Maintenance of plant, machinery and equipment (Including Grader and Fire Engine) | 3,000,000 | | | 3,000,000 |
| 2220202 | Maintenance of office furniture and equipment | 0 | | 200,000 | 200,000 |
| 2220203 | Maintenance of street lights | 0 | | | 0 |
| 2220205 | Maintenance of buildings and stations -- non-residential | 500,000 | | | 500,000 |
| 2220210 | Maintenance of computers, software,CCTV and networks | 700,000 | | | 700,000 |
| 3111001 | Purchase of office furniture and fittings | 450,000 | | | 450,000 |
| 3111002 | Purchase of computers, printers and other equipment(survey equipment) | 750,000 | | | 750,000 |
| 3114001 | Prefeasibility, Feasibility and Appraisal studies(Appraisal of BoQs, verification and Monitoring and Evaluation) | 3,500,000 | | | 3,500,000 |
| 3111003 | Purchase of air conditioners, fans and heating appliances | 100,000 | 0 | 0 | 100,000 |
| | Total | 88,406,914 | 627,241 | 1,159,795 | 90,193,950 |

Development

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | 2021-2022 Estimates | Code | Code Description |
|---------------------|------------------|--------|------------|---|---------------------|---------|------------------------------|
| Executive | Executive | RPWET | Roads | Construction of parking lanes at Sega,Ugunja and Yala markets | 30,000,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | | Roads | Completion of bus parks in siaya town | 11,500,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Completion of bus parks in siaya and bondo towns | 5,000,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Construction of governors residence phase 2 | 45,000,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Construction of deputy Governors residence | 20,000,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Construction of kalkada bridge | 40,000,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Completion of tamarking of Bondo township -Opoda road | 3,000,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Scope based balances | 92,290,405 | 3110823 | Construction Of Roads- Other |

| Implementing Agency | Project Location | Sector | Sub-Sector | Project Description | 2021-2022 Estimates | Code | Code Description |
|---------------------|------------------|--------|------------|---|---------------------|---------|------------------------------|
| Executive | Executive | RPWET | Roads | Tamarking of Ouru ogaso road | 20,000,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | A box culvert at Mugane in South East Alego | 8,100,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | A box culvert at Kayodo Sinogo Aram in west Asembo | 8,012,489 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | A box culvert at Ngiya wadhber Kakumu in West Gem | 8,200,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | A box culvert at Mungao/ Kakoth Ugolwe in Ugunja | 8,124,978 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | A box culvert at Siranga simur Koduoya Ukwala ward | 8,300,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | a box culvert at Kodindo Wagusu in South sakwa | 8,122,489 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Equipping of materials lab-Siaya Town | 5,000,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Purchase of project supervision vehicle | 6,000,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Costruction of revenue collection barrier shades | 3,750,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Maintanace of various roads within the county-see annex 1 | 230,710,179 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Protection works and improvement of Linao Box Culvert | 2,000,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Pap Kodero Box culvert improvement works | 5,000,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Ndira Kongao box protection works | 3,000,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Protection works on Kipasi Box culvert | 2,500,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Maintenance of Koyamo - Kamangare Road | 1,267,800 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Maintenance of Nzoia- Legio road in Ugunja ward(1km) | 2,500,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Maintenance of Siaya County Referral Staff Quarters road | 1,000,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Construction of Energy centre | 20,000,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Renovation of Main Office | 2,000,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Improvement of the mechanical garage/ workshop | 1,500,000 | 3110823 | Construction Of Roads- Other |
| Executive | Executive | RPWET | Roads | Erection of solar powered high masts | 3,000,000 | 3110823 | Construction Of Roads- Other |
| Total | | | | | 604,878,340 | | |

VOTE: 5028
ENTERPRISE AND INDUSTRIAL DEVELOPMENT

Part A: Vision

A globally competitive and sustainable Enterprise and Business environment

Part B: Mission

To Promote and Coordinate Enterprise, Cooperative and Industrial development through strategic interventions

Part C: Programme Objectives

| Programme | Strategic Objective |
|-----------------------------------|--|
| Programme 1: Trade | To provide an enabling environment that facilitates a competitive local, regional and global trade and investment |
| Programme 2: Fair Trade Practices | To enforce compliance with weights and measures regulations and other subsidiary legislations |
| Programme 3: Co-operatives | To provide an enabling environment that facilitates sustainable growth of cooperative sub sector for socio-economic development. |
| Programme 4: Market Development | To improve market infrastructure |
| Programme 5: Administration | To provide transformative leadership, capacity and policy direction in service delivery |

Part D: Performance Overview and Background for Programme Funding

Service delivery and Expenditure Trends

The sector's goal is formulation and implementation of Enterprise and Industrial development policies, strategies and programmes for sustainable socio-economic development. During the period 2017/18- 2019/20 the gross budgetary allocation for the Department was KShs. 202,245,619 in FY 2017/18 , KShs 242,125,315 in the FY 2018/19 and KShs 209,102,729 in the FY 2019/20. Over the same period, the actual expenditure realized was KShs. 78,508,613 and KShs 110,844,292 and Kshs 94,700,503 respectively. This represented absorption levels of 39 % , 46% and 45% respectively.

Achievements and Successes

During the financial year 2017/18-2019/20, the department directed its expenditure towards improving business environment through the construction of 55 high masts in major markets across the county. This greatly enhanced additional business hours for the market forks while improving security for the traders.

Modern market was constructed in Ramba while market shades have been constructed in Nyamonye, Bar Konyango and Sidindi. This has seen over 300 traders and their customers well sheltered to conduct their businesses in a conducive environment.

During the same period Weights and Measures awareness campaigns for consumers and traders were conducted majorly verification centres before the actual verification process, verification of 94% of Weights & Measures instruments in use for trade, two Criminal cases on infringement of the Weights and Measures Act Cap 513 were investigated and Prosecutions process of one case is ongoing. In addition to the above the unit also conducted a Bi-annual calibration of County's Working Standards as per Weights and Measures Act Cap 513. Prompt payment of casual wages hence reduced number of court, increased the number of recruited casual from 512 to 565 due to the opening of the new markets.

102 cooperative societies registered with a total of 55,862 members and a share capital estimated at Kshs 679 million; 231 workshops were held to sensitize cooperative society members on policies and legal framework and 51 inspections were conducted to enhance

compliance with cooperative standards and conducted 116 cooperative Audits and conducting the annual Ushirika day to assess the cooperative sector milage within the County.

The implementation of the Siaya County Alcoholic Drinks and Control Act 2016 was enhanced through the formation/activation of the sub county liquor committes in all the six sub counties with a total membership of 48. All these members have been inducted and trained on the provisions of Siaya Alcoholic Drinks Control Act 2016 and NACADA Act 2010. During this period we licensed over 1460 liquor outlets who had complied with the provisions of the Act. 36 sensitization and education meetings were held with the Alcoholic drinks operators to increase awareness and compliance with the Act. A multiagency team crackdown lead by our Directorate visited 396 outlets, 40 of which were found to be non compliant. They were handed over to the law enforcement agencies for further action.

Challenges

Major challenges during the period under review include: Inadequate funding to execute department mandate, Insufficient facilitation to Monitor and evaluate programmes, low pace of BQs preparations, slow payment process at the County treasury, limited office space, and overlapping functions with other departments specifically the trade Licenses and waste management.

Service delivery/Output priorities for the forthcoming period

In the FY 2021/2022 budget, the department will focus on Trade Development and Promotion; Fair Trade Practices and Consumer Protection Services; Co-operative Development & Management, Alcoholic Drinks Control and Market solid waste management.

To implement these programmes and projects, the department will utilize Kshs 100,443,920 on recurrent expenditure and Kshs. 148,954,036 on Development expenditure in FY 2021/2022. This allocation is projected to increase to Kshs. 110, 488,314 recurrent and Kshs 163,849,440 for development in 2022/2023. In FY 2023/24, Kshs. 121, 535,143 and Ksh. 180, 234,384 is projected to be used for recurrent and development expenditure respectively

Part E: Summary of Programme Outputs and Performance Indicators

| Delivery Unit | Key Output | Key Performance Indicator | Achievement (2019/20) | Target (Baseline) | Target 2021/2022 | Target 2022/23 | Target 2023/24 |
|---|---|--|-----------------------|-------------------|------------------|----------------|----------------|
| | | | | 2020/2021 | | | |
| Programme 1: Name: Trade Development and Promotion | | | | | | | |
| Objective: To provide an enabling environment that facilitates competitive trade and investment | | | | | | | |
| Outcome: Increased volume of trade and new investments | | | | | | | |
| Sub-Programme 1: Trade development and investment | Development and growth of enterprises | No. of new investments established | 80 | 140 | 156 | 168 | 250 |
| | | Updated county Business Maps | 1 | 1 | 1 | 1 | 1 |
| | | No. of trade fairs attended | 1 | 0 | 0 | 1 | 1 |
| | | No. of Exhibitors facilitated for domestic and International Trade Fairs | 17 | 0 | 0 | 20 | 25 |
| | Development and promotion of light industries | Investment conference attended | 0 | 0 | 0 | 2 | 2 |
| | | No of Industries facilitated | 1 | 0 | 1 | 1 | 2 |
| | | No. of Cottage industries rehabilitated | 1 | 0 | 1 | 1 | 1 |
| | | No. of investment fora held | 0 | 1 | 1 | 1 | 1 |
| Sub-Programme 2: Training and | Improved Entrepreneurial | No. of SMEs trained on business skills | 400 | 80 | 150 | 200 | 240 |

| Delivery Unit | Key Output | Key Performance Indicator | Achievement (2019/20) | Target | Target | Target | Target 2023/24 |
|--|--|---|-----------------------|----------------------|-----------|---------|----------------|
| | | | | (Baseline) 2020/2021 | 2021/2022 | 2022/23 | |
| Capacity Building for SMEs | and Management Services | No. of Technical trainings facilitated for SMEs | 4 | 5 | 5 | 5 | 6 |
| | | No. of SMEs linked to EPC for business promotion | 1 | 6 | 8 | 12 | 15 |
| | | No. of Solar Lamps | 15 | 100 | 13 | 50 | 50 |
| Sub-Programme 3: Market Infrastructural Development | Improved Business Environment | No. of high mast | 0 | 0 | 6 | 6 | 6 |
| | | No. of market management committees established and operational | 120 | 120 | 60 | 40 | 0 |
| | | No. of sanitation facilities (latrines) constructed in markets | 17 | 44 | 35 | 21 | 11 |
| | | No. of sanitation facilities(modern washroom) constructed in markets | 2 | 6 | 6 | 6 | 6 |
| | | Modern markets constructed | 1 | 0 | 0 | 3 | 0 |
| | | Modern markets Renovated | 1 | 1 | 0 | 0 | 0 |
| | | No of Market Shades constructed | 5 | 6 | 6 | 6 | 6 |
| | | Programme 3: Name: Promotion of Fair-Trade Practices and Consumer Protection | | | | | |
| Objective: To enforce compliance with weights and measures regulations and other subsidiary legislations | | | | | | | |
| Outcome: High consumer confidence and value for money. | | | | | | | |
| Sub-Programme 1 Standards Administration and Conformity/Awareness campaigns | Improved value for money | % of traders complying with Weights and Measures regulations and other subsidiary legislation | 94 | 100 | 100 | 100 | 100 |
| | | No. of Bi-annual calibration conducted | 2 | 2 | 2 | 2 | 2 |
| | | Legal Metrology Lab Constructed | 0 | 0 | 0 | 0 | 1 |
| | | No of awareness fora on metrology Bill 2018 | 24 | 30 | 30 | 30 | 30 |
| | Improved compliance with the Weights and Measures regulations | No. impromptu inspections and investigations conducted | 178 | 231 | 250 | 270 | 300 |
| | | No. of cases registered for prosecuted to completion | 2 | 2 | 2 | 2 | 1 |
| Programme 2: Name: Cooperative Development and Management | | | | | | | |
| Objective: To conduct awareness and capacity building towards sustainable Cooperative Enterprise | | | | | | | |
| Outcome: Expanded cooperative business | | | | | | | |
| Sub-Programme 1 Cooperative governance, regulation and supervision | Improved cooperative governance | No of cooperative audit reports produced | 40 | 40 | 56 | 70 | 78 |
| | | No. of Inspections reports | 38 | 38 | 50 | 30 | 35 |
| Sub-Programme 2 Co-Operative Marketing And Value Addition | To enhance and promote value addition in Cooperative Societies | No. of Cooperative Societies adopting value addition | 6 | 18 | 27 | 36 | 44 |

| Delivery Unit | Key Output | Key Performance Indicator | | Achievement (2019/20) | Target | Target | Target | Target 2023/24 |
|--|---|---|-------------|-----------------------|-------------|-------------|-------------|----------------|
| | | | | | (Baseline) | 2021/2022 | 2022/23 | |
| | | | | | 2020/2021 | | | |
| | | No. of value added products | 3 | | 6 | 9 | 12 | 14 |
| Sub-Programme 3 Cooperative Extension Services | Enhanced capacity of cooperative societies | No. of new cooperatives societies facilitated for registration. | 20 | | 28 | 23 | 18 | 24 |
| | | No. of members borrowing and saving from cooperatives | 35,000 | | 40,000 | 45,000 | 50,000 | 100,000 |
| | | No. of Cooperative Awareness campaigns conducted | 6 | | 12 | 10 | 10 | 15 |
| | | No. Cooperative trainings facilitated | 21 | | 30 | 36 | 45 | 60 |
| | | Total Cooperative sector turn over (Kshs.) | 301,000,000 | | 280,000,000 | 320,000,000 | 360,000,000 | 663,000,000 |
| | | Annual Report on cooperatives submitted | 1 | | 1 | 1 | 1 | 1 |
| | | No. of dormant cooperatives revitalized | 3 | | 5 | 5 | 3 | 3 |
| | | Programme 5: Waste Management | | | | | | |
| Objective: To improve solid waste management in market centres | | | | | | | | |
| Outcome: An Environment with proper waste Management | | | | | | | | |
| Sub-Programme 1 Sanitation and public hygiene | A workforce recruited as casuals to manage market solid waste | No. of Casuals recruited | 532 | | 511 | 511 | 511 | 511 |
| | Dumpsites provided within the County | No of waste disposal sites secured | 1 | | 1 | 0 | 3 | 0 |
| | Improved environmental sanitation | No. of clean up days conducted | 3 | | 1 | 12 | 12 | 12 |
| | Additional waste Bins Installed | No. of waste Bins Installed | 0 | | 30 | 30 | 30 | 30 |
| | Improved solid waste management | Volume of refuse (tonnage) collected and dumped | 18,000 | | 19,000 | 19,000 | 20,000 | 22,000 |
| Programme 5: Liquor licensing | | | | | | | | |

| Delivery Unit | Key Output | Key Performance Indicator | Achievement (2019/20) | Target | Target | Target | Target 2023/24 |
|---|---|--|-----------------------|------------|-----------|---------|----------------|
| | | | | (Baseline) | 2021/2022 | 2022/23 | |
| | | | | 2020/2021 | | | |
| Objective: To improve control and management of liquor and drug abuse | | | | | | | |
| Outcome: Control and management of liquor and drug abuse | | | | | | | |
| Sub-Programme 1 Control and management of liquor and drug abuse | Compliance with the liquor Act | % compliance with Siaya County Alcoholic Drinks control Act 2016 and other subsidiary legislations | 60% | 100% | 100% | 100% | 100% |
| | Improved control and management of alcohol and drug abuse | Construction, equipping and operationalisation of a rehabilitation centre | 0 | 0 | 1 | 0 | 2 |
| | Mapping of the Liquor outlet | Liquor Outlet map produced | 0 | 0 | 1 | 0 | 0 |
| Programme 4: Name: General Administration, Planning and Support Services | | | | | | | |
| Objective: To provide transformative leadership, capacity and policy direction in service delivery | | | | | | | |
| Outcome: An Enhanced Institutional Framework for Excellent, Efficient and Effective Service Delivery Within the Sector | | | | | | | |
| General Administration | Improved sector capacity towards | No. of regulations formulated (waste management, CDF, Investment policy) | 0 | 0 | 3 | 3 | 3 |
| | better Service delivery | No. of progress reports | 12 | 12 | 12 | 12 | 12 |
| Sub-Programme 1 Planning and Support Services | Improved sector capacity towards | No of office block refurbished | 0 | 2 | 2 | 2 | 1 |
| | better Service delivery | No. of staff trained | 3 | 10 | 4 | 6 | 4 |
| | | No of office blocks rehabilitated | 0 | 2 | 1 | 1 | 1 |
| | | No of office block refurbished | 0 | 2 | 2 | 2 | 1 |

Part F: Summary of Expenditures by Programme

| Programme | Baseline 2020/21 | Estimates 2021/22 | Projected Estimates | |
|---|--------------------|-------------------|---------------------|-------------------|
| | | | 2022/23 | 2023/24 |
| P 1: Trade | 149,577,620 | 1,670,000 | 1,837,000 | 2,020,700 |
| Total Expenditure of Programme 1 | 149,577,620 | 1,670,000 | 1,837,000 | 2,020,700 |
| P 2: Fair Trade Practices | 2,360,000 | 2,089,533 | 2,298,486 | 2,528,335 |
| Total Expenditure of Programme 2 | 2,360,000 | 2,089,533 | 2,298,486 | 2,528,335 |
| P 3: Cooperatives | 2,190,000 | 12,190,000 | 13,409,000 | 14,749,900 |
| Total Expenditure of programme 3 | 2,190,000 | 12,190,000 | 13,409,000 | 14,749,900 |
| P 4: Administration | 91,293,195 | 93,254,387 | 102,579,826 | 112,837,808 |

| | | | | |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|
| Total Expenditure of Programme 4 | 91,293,195 | 93,254,387 | 102,579,826 | 112,837,808 |
| P 5: Market Development | 1,490,000 | 140,194,036 | 154,213,440 | 169,634,784 |
| Total Expenditure of Programme 5 | 1,490,000 | 140,194,036 | 154,213,440 | 169,634,784 |
| Total expenditure of vote | 246,910,815 | 249,397,956 | 274,337,752 | 301,771,527 |

Part G: Summary of Expenditures by Vote and Economic Classification

| Expenditure Classification | Baseline Estimates 2020/21 | Estimates 2021/22 | Projected estimates | |
|--|----------------------------|-------------------|---------------------|-------------|
| | | | 2022/23 | 2023/24 |
| Current Expenditure | 97,653,778 | 100,443,920 | 110,488,312 | 121,537,143 |
| Compensation to Employees | 38,024,172 | 39,164,897 | 43,081,387 | 47,389,525 |
| Use of goods and services | 59,629,606 | 61,279,023 | 67,406,925 | 74,147,618 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | 149,257,037 | 148,954,036 | 163,849,440 | 180,234,384 |
| Acquisition of Non-Financial Assets | 149,257,037 | 148,954,036 | 163,849,440 | 180,234,384 |
| Capital Transfers to Government Agencies | | | | |
| Other Development | | | | |
| Total Expenditure of Vote | 246,910,815 | 249,397,956 | 274,337,752 | 301,771,527 |

Part H: Summary of Expenditures by Programme and Economic Classification

| Expenditure Classification | Baseline | | Projected Estimates | |
|-------------------------------------|-------------|-----------|---------------------|-----------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Programme 1: Trade | | | | |
| Current Expenditure | 1,970,000 | 1,670,000 | 1,853,700 | 2,057,607 |
| Compensation to Employees | 0 | | | |
| Use of goods and services | 1,970,000 | 1,670,000 | | |
| Current Transfers Govt. Agencies | - | | | |
| Other Recurrent | - | | | |
| Capital Expenditure | 167,394,120 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | 167,394,120 | | | |
| Capital Transfers to Govt. Agencies | - | | | |

| Expenditure Classification | Baseline | | Projected Estimates | |
|-------------------------------------|-------------|------------|---------------------|-------------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Other Development | - | | | |
| Total Expenditure for Programme 1 | 169,364,120 | 1,670,000 | 1,853,700 | 2,057,607 |
| Programme 2: Fair Trade | | | | |
| Current Expenditure | 2,360,000 | 2,089,533 | 2,298,486 | 2,528,335 |
| Compensation to Employees | 0 | | 0 | 0 |
| Use of goods and services | 2,360,000 | 2,089,533 | 2,298,486 | 2,528,335 |
| Current Transfers Govt. Agencies | - | | 0 | 0 |
| Other Recurrent | - | | 0 | 0 |
| Capital Expenditure | - | | | |
| Acquisition of Non-Financial Assets | - | | | |
| Capital Transfers to Govt. Agencies | - | | | |
| Other Development | - | | | |
| Total Expenditure for Programme 2 | 2,360,000 | 2,089,533 | 2,298,486 | 2,528,335 |
| Programme 3: Cooperative | | | | |
| Current Expenditure | 2,190,000 | 2,190,000 | 2,409,000 | 2,649,900 |
| Compensation to Employees | | | 0 | 0 |
| Use of goods and services | 2,190,000 | 2,190,000 | 2,409,000 | 2,649,900 |
| Current Transfers Govt. Agencies | - | | 0 | 0 |
| Other Recurrent | - | | 0 | 0 |
| Capital Expenditure | 10,000,000 | 10,000,000 | 11,000,000 | 12,100,000 |
| Acquisition of Non-Financial Assets | 10,000,000 | 10,000,000 | 11,000,000 | 12,100,000 |
| Capital Transfers to Govt. Agencies | - | | 0 | 0 |
| Total Expenditure for Programme 3 | 12,190,000 | 12,190,000 | 13,409,000 | 14,749,900 |
| Programme 4: Administration | | | | |
| Current Expenditure | 71,506,695 | 94,454,387 | 103,899,826 | 114,289,808 |
| Compensation to Employees | 38,024,172 | 39,164,897 | 43,081,387 | 47,389,525 |
| Use of goods and services | 33,482,523 | 55,289,490 | 60,818,439 | 66,900,283 |
| Current Transfers Govt. Agencies | - | | 0 | 0 |

| Expenditure Classification | Baseline | | Projected Estimates | |
|-------------------------------------|-------------|-------------|---------------------|-------------|
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Other Recurrent | - | | 0 | 0 |
| Capital Expenditure | 0 | | 0 | 0 |
| Acquisition of Non-Financial Assets | - | | 0 | 0 |
| Capital Transfers to Govt. Agencies | - | | 0 | 0 |
| Other Development | - | | 0 | 0 |
| Total Expenditure for Programme 4 | 71,506,695 | 94,454,387 | 103,899,826 | 114,289,808 |
| Programme 5: Market Development | | | | |
| Current Expenditure | 1,490,000 | | | |
| Compensation to Employees | - | | | |
| Use of goods and services | 1,490,000 | 1,240,000 | | |
| Current Transfers Govt. Agencies | - | | | |
| Other Recurrent | - | | | |
| Capital Expenditure | 0 | 138,954,036 | 152,849,440 | 168,134,384 |
| Acquisition of Non-Financial Assets | - | 138,954,036 | 152,849,440 | 168,134,384 |
| Capital Transfers to Govt. Agencies | - | | - | |
| Other Development | - | | - | |
| Total Expenditure for Programme 5 | 1,490,000 | 138,954,036 | 152,849,440 | 168,134,384 |
| Total Expenditure for Vote | 256,910,815 | 249,357,956 | 274,310,452 | 301,760,034 |

Recurrent

| Code | Items | Administration | Trade | Fair Trade Practices | Market Development | Cooperatives | Total Estimates |
|---------|---|----------------|---------|----------------------|--------------------|--------------|-----------------|
| 2110101 | Basic Salary civil services | 39,164,897 | 0 | 0 | 0 | 0 | 39,164,897 |
| 2110301 | House Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110308 | Medical Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110309 | Special Duty Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110310 | Top Up Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110311 | Transfer Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110312 | Responsibility Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110313 | Entertainment Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110314 | Transport Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110315 | Extraneous Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110317 | Domestic Servant Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110318 | Non-Practising Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110320 | Leave Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110321 | Administrative Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110309 | Governor/Deputy Governor Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110322 | Risk Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110327 | Executive Allowance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110402 | Refund of Medical Expenses-Inpatient | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110403 | Refund of Medical Expenses-Ex-Gratia | 0 | 0 | 0 | 0 | 0 | 0 |
| | Medical Insurance | 0 | 0 | 0 | 0 | 0 | 0 |
| 2110404 | Commutation of Leave | 0 | 0 | 0 | 0 | 0 | 0 |
| | Motor Vehicle Insurance | 1000000 | 0 | 0 | 0 | 0 | 1,000,000 |
| | Medical cover | 2000000 | 0 | 0 | 0 | 0 | 2,000,000 |
| | Waste management (Casual Wages) | 34,000,000 | 0 | 0 | 0 | 0 | 34,000,000 |
| 2210101 | Electricity Expenses | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| 2210102 | Water and Sewerage charges | 0 | 50,000 | 50,000 | 100,000 | 50,000 | 250,000 |
| 2210201 | Telephone, Telex, Facsimile and M | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 2210203 | Courier and Postal Services | 0 | 0 | 0 | 50,000 | 50,000 | 100,000 |
| 2210301 | Travel Costs (Airlines, Bus, Railways) | 1,100,000 | 0 | 0 | 0 | 160,000 | 1,260,000 |
| 2210303 | Daily Subsistence Allowances | 3,598,601 | 540,000 | 0 | 0 | 400,000 | 4,538,601 |
| 2210503 | Subscription to Newspapers, journals | 0 | 0 | 0 | 60,000 | 80,000 | 140,000 |
| 2210504 | Advertisement, Awareness & Public Campaigns | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |

| Code | Items | Administration | Trade | Fair Trade Practices | Market Development | Cooperatives | Total Estimates |
|---------|--|----------------|---------|----------------------|--------------------|--------------|-----------------|
| 2210505 | Trade Shows and Exhibitions | 171,050 | 150,000 | 0 | 0 | 0 | 321,050 |
| 2210502 | Printing and publishing services | 0 | 100,000 | | 100,000 | 0 | 200,000 |
| 2210603 | Rents and Rates - Non-Residential | 0 | 0 | 0 | 0 | 0 | 0 |
| 3111112 | Supplies and Accessories for Computers and Printers | 200,000 | 0 | 0 | 120,000 | 0 | 320,000 |
| 2210604 | Hire of Transport | 0 | 0 | 0 | 0 | 0 | 0 |
| 3111009 | Purchase of other Office Equipment | 300,000 | 0 | 0 | 120,000 | 0 | 420,000 |
| 2210802 | Boards, Committee, Conferences and Seminars | 0 | 0 | 0 | 200,000 | 200,000 | 400,000 |
| 2210606 | Hire of Equipment, Plant and Machinery | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| 2210710 | Travel & Accommodation | 0 | 0 | 300,000 | 0 | 200,000 | 500,000 |
| 2210711 | Tuition fees | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| 2210801 | Catering services, receptions, Ac | 420,000 | 0 | 0 | 150,000 | 0 | 570,000 |
| 2211006 | Purchase of Workshop Tools | 0 | 0 | 350,000 | 0 | 0 | 350,000 |
| 2211009 | Education and Library Supplies | 0 | 0 | 30,000 | 30,000 | 0 | 60,000 |
| 2211016 | Purchase of Uniforms and Clothing – Staff | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| 2211029 | Purchase of Safety Gears | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 2211029 | Purchase of Protective Clothing | 700,000 | 0 | 0 | 0 | 0 | 700,000 |
| 2211101 | General Office Supplies (consumables) | 450,000 | 0 | 0 | 0 | 0 | 450,000 |
| 2211103 | Sanitary and cleaning materials, | 0 | 0 | 300,000 | 0 | 200,000 | 500,000 |
| 2211201 | Refined Fuels & Lubri | 2,800,000 | 0 | 0 | 0 | | 2,800,000 |
| 2211305 | Contracted Guards and Cleaning Services | 400,000 | 300,000 | 280,000 | 0 | 20,000 | 1,000,000 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 0 | 0 | 50,000 | 0 | 40,000 | 90,000 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 0 | 0 | 0 | 0 | 0 | 0 |
| 2210309 | Field Allowance for M & E for Development Projects | 0 | 280,000 | 0 | 0 | 0 | 280,000 |
| 2211310 | Contracted Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| 2211311 | Contracted Technical Services | 0 | 0 | 300,000 | 0 | 0 | 300,000 |

| Code | Items | Administration | Trade | Fair Trade Practices | Market Development | Cooperatives | Total Estimates |
|---------|---|-------------------|------------------|----------------------|--------------------|------------------|--------------------|
| 2211311 | Confidential Expenditure | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 1,700,000 | 0 | 0 | 0 | 0 | 1,700,000 |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 0 | 0 | 0 | 0 | 0 | 0 |
| 2220202 | Maintenance of Office Furniture and Equipment | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 0 | 200,000 | 0 | 0 | 0 | 200,000 |
| 2220210 | Maintenance of Computers, Software, and Networks | 120,000 | 0 | 0 | 0 | 0 | 120,000 |
| 2710102 | Gratuity - Funeral expenses civil servants | 0 | 0 | 0 | 0 | 0 | 0 |
| 2710105 | Gratuity - County Executive Members | 0 | 0 | 0 | 0 | 0 | 0 |
| 3110300 | Refurbishment of Buildings | 0 | 0 | 0 | 200,000 | 400,000 | 600,000 |
| 3110902 | Purchase of Household and Institutional Appliances | 300,010 | 0 | 0 | | | 300,010 |
| 3111001 | Purchase of Office Furniture and Fittings | 0 | 0 | 0 | 60,000 | 100,000 | 160,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 679,427 | 0 | 0 | 0 | 0 | 679,427 |
| 3111003 | Purchase of Air conditioners, Fans and Heating Appliances | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 3111004 | Purchase of Exchanges and other Communications Equipment | 200,402 | 0 | 0 | 0 | 0 | 200,402 |
| 3111005 | Purchase of Photocopiers | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 3111010 | Purchase of Weights and Measures Equipment | 0 | 0 | 179,533 | 0 | 0 | 179,533 |
| 3114001 | Prefeasibility, Feasibility and Appraisal Studies | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 3110701 | Purchase of motor vehicles | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 93,254,387 | 1,670,000 | 2,089,533 | 1,240,000 | 2,190,000 | 100,443,920 |

Development

| Implementing Agency | Project Location | Sector | sub sector | Project Description | Estimates 2021/22 | Item Code | Item Description |
|---------------------|------------------|--------|------------|---|-------------------|-----------|--------------------------------------|
| Executive | Executive | EID | Trade | Construction of markets at Boro, Nyadorera and Misori markets | 30,000,000 | 3110604 | Other Infrastructure And Civil Works |
| Executive | Executive | EID | Trade | Construction of modern market sheds at Segere market | 2,000,000 | 3110605 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sector | sub sector | Project Description | Estimates 2021/22 | Item Code | Item Description |
|---------------------|------------------|--------|------------|---|-------------------|-----------|--------------------------------------|
| Gem | Yala Township | EID | Trade | completion of modern kiosk at Yala old market | 1,300,000 | 3110606 | Other Infrastructure And Civil Works |
| Gem | Yala Township | EID | Trade | Completion of modern stalls at Muhanda Market | 1,000,000 | 3110607 | Other Infrastructure And Civil Works |
| Bondo | Central Sakwa | EID | Trade | Completion of toilets at Oyamo | 98,000 | 3110608 | Other Infrastructure And Civil Works |
| Bondo | Central Sakwa | EID | Trade | Completion of toilets at Ndeda | 110,000 | 3110609 | Other Infrastructure And Civil Works |
| Bondo | Central Sakwa | EID | Trade | Construction of 4 doors toilet at Sifu Island | 120,000 | 3110610 | Other Infrastructure And Civil Works |
| Bondo | Central Sakwa | EID | Trade | CONSTRUCTION OF A SIX DOOR TOILET AT LIUNDA MARKET | 120,000 | 3110611 | Other Infrastructure And Civil Works |
| Bondo | Central Sakwa | EID | Trade | Construction of modern boda boda shades at Nango center, Uyawu beach and Kopolo center | 200,000 | 3110612 | Other Infrastructure And Civil Works |
| Bondo | Central Sakwa | EID | Trade | construction of pit latrines at kopolo and kongao market, ulanda and olago beaches and kajoahn centre | 50,000 | 3110613 | Other Infrastructure And Civil Works |
| Rarieda | East Asembo | EID | Trade | construction of stalls at ndori market | 1,500,000 | 3110614 | Other Infrastructure And Civil Works |
| Executive | Executive | EID | Trade | MARKET SHADES AT MUHANDA MARKET | 500,000 | 3110615 | Other Infrastructure And Civil Works |
| Executive | Executive | EID | Trade | Construction of toilets at Usenge beach | 200,000 | 3110616 | Other Infrastructure And Civil Works |
| Executive | Executive | EID | Trade | Completion of Siaya town modern washroom | 150,000 | 3110617 | Other Infrastructure And Civil Works |
| Executive | Executive | EID | Trade | Completion of Kambajo market stalls | 1,500,000 | 3110618 | Other Infrastructure And Civil Works |
| Executive | Executive | EID | Trade | Construction of Akala modern washroom | 1,600,000 | 3110619 | Other Infrastructure And Civil Works |
| Executive | Executive | EID | Trade | completion of modern market at Bondo | 300,000 | 3110620 | Other Infrastructure And Civil Works |
| Executive | Executive | EID | Trade | completion of modern market at Sigomre | 12,000,000 | 3110621 | Other Infrastructure And Civil Works |
| Executive | Executive | EID | Trade | Land searches, survey and title deeds for azette market centres in 30 wards | 500,000 | 3110622 | Other Infrastructure And Civil Works |
| Executive | Executive | EID | Trade | Completion of Yala Modern Market | 900,000 | 3110623 | Other Infrastructure And Civil Works |
| Executive | Executive | EID | Trade | Construction Of Modern Markets In Ramba. | 2,000,000 | 3110624 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sector | sub sector | Project Description | Estimates 2021/22 | Item Code | Item Description |
|---------------------|------------------|--------|------------|--|-------------------|-----------|--------------------------------------|
| Alego Usonga | North Alego | EID | Trade | CONSTRUCTION OF MODERN MARKET AT NYALGUNGA | 1,250,000 | 3110625 | Other Infrastructure And Civil Works |
| Gem | North Gem | EID | Trade | COMPLETION OF KODIAGA MARKET | 300,000 | 3110626 | Other Infrastructure And Civil Works |
| Gem | North Gem | EID | Trade | Completion of Sirembe market Shade, Slabbing of shade and fencing of the market | 1,500,000 | 3110627 | Other Infrastructure And Civil Works |
| Rarieda | North Uyoma | EID | Trade | MURRUMING OF RAGENGNI MARKET | 100,000 | 3110628 | Other Infrastructure And Civil Works |
| Ugunja | Sidindi | EID | Trade | Rangála market stalls | 1,500,000 | 3110629 | Other Infrastructure And Civil Works |
| Bondo | South Sakwa | EID | Trade | CONSTRUCTION OF PIT LATRINE AT KOCHILO BEACH | 250,000 | 3110630 | Other Infrastructure And Civil Works |
| Ugunja | Ugunja | EID | Trade | Construction of market toilets at Ngunya | 50,000 | 3110631 | Other Infrastructure And Civil Works |
| Ugenya | Ukwala | EID | Trade | Construction of boda boda shades at Lwero; Awendo; Yenga; Siranga; Nzoia; Owino Olak; and Ukwala | 1,200,000 | 3110632 | Other Infrastructure And Civil Works |
| Ugenya | Ukwala | EID | Trade | Construction of Ukwala modern market | 4,000,000 | 3110633 | Other Infrastructure And Civil Works |
| Alego Usonga | Usonga | EID | Trade | Refurbishment of cattle market at Nyadorera- Murraming and fencing of the market | 950,000 | 3110634 | Other Infrastructure And Civil Works |
| Alego Usonga | West Alego | EID | Trade | Murraming of Mwer market center | 500,000 | 3110635 | Other Infrastructure And Civil Works |
| Rarieda | WEST ASEMBO | EID | Trade | CONSTRUCTION OF PIT LATRINE AT RIAT MARKET | 110,000 | 3110636 | Other Infrastructure And Civil Works |
| Gem | West Gem | EID | Trade | CONSTRUCTION OF MARKET SHEDS AT NYAGONDO | 200,000 | 3110637 | Other Infrastructure And Civil Works |
| Ugenya | West Ugenya | EID | Trade | Murraming of Aboke, Luhano, Obet, Ratado and Nyaholo markets | 2,500,000 | 3110638 | Other Infrastructure And Civil Works |
| Ugenya | West Ugenya | EID | Trade | Construction of modern market at Nyalweny market | 5,500,000 | 3110639 | Other Infrastructure And Civil Works |
| Gem | YALA TOWNSHIP | EID | Trade | construction of modern stalls at yala market | 900,000 | 3110640 | Other Infrastructure And Civil Works |
| Bondo | YIMBO EAST | EID | Trade | completion of ablution block at nyamonye market | 300,000 | 3110641 | Other Infrastructure And Civil Works |
| Bondo | YIMBO EAST | EID | Trade | construction of woodwork juakali sheds and machinery workshop | 970,000 | 3110642 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sector | sub sector | Project Description | Estimates 2021/22 | Item Code | Item Description |
|---------------------|------------------|--------|------------|--|-------------------|-----------|--------------------------------------|
| Bondo | Yimbo East | EID | Trade | Provision of 25M highmast at Nyangera sports ground, Uwaria beach, Nyamonye cattle ring, Ragengni, Ndigwa, Ng'iya, Bar Olengo, Mahaya, Kamariga Beach, Rock Junction Market, Pap Guok and Oele beach | 19,000,000 | 3110643 | Other Infrastructure And Civil Works |
| Executive | Executive | EID | Trade | Construction of modern washrooms in Bondo jua kali sheds, Ukwala town, Rangala , Ndori , Nyangondo and Boro market centres | 10,478,000 | 3110644 | Other Infrastructure And Civil Works |
| Executive | Executive | EID | Trade | Improvement of Market infrastructure at Sikhalame, Akala, Anyuongi, Uring and Gori markets | 9,000,000 | 3110645 | Other Infrastructure And Civil Works |
| Alego Usonga | S.E Alego | EID | Trade | Proposed maintenance of Bar ding market in S.E Alego-PB | - | 3110646 | Other Infrastructure And Civil Works |
| Alego Usonga | Siaya Township | EID | Trade | Maintenance of Boro market in township ward-PB | 924,948 | 3110647 | Other Infrastructure And Civil Works |
| Bondo | South Sakwa | EID | Trade | Construction of motorcycle shed at Anyuongi market-PB | 99,689 | 3110648 | Other Infrastructure And Civil Works |
| Rarieda | West Asembo | EID | Trade | Construction of toilet at Mahaya market-PB | 1,154,463 | 3110649 | Other Infrastructure And Civil Works |
| Rarieda | West Asembo | EID | Trade | Construction of business hub at Aram market-PB | 1,153,332 | 3110650 | Other Infrastructure And Civil Works |
| Gem | West Gem | EID | Trade | Construction of pit latrine at Uriri market-PB | 51,780 | 3110651 | Other Infrastructure And Civil Works |
| Gem | South Gem | EID | Trade | Drainage works at Akala market in South Gem-PB | 269,528 | 3110652 | Other Infrastructure And Civil Works |
| Executive | West Sakwa | EID | Trade | Construction of pit latrines at Kamenga, Utonga and Alara in West Sakwa-PB | 1,500,000 | 3110653 | Other Infrastructure And Civil Works |
| Executive | North Sakwa | EID | Trade | Construction of pit latrines at Ndira in North Sakwa-PB | 500,000 | 3110654 | Other Infrastructure And Civil Works |
| Executive | Central Alego | EID | Trade | Construction of 30 feet 4 door VIP latrine and labor based storm water management at Ndere Market | 500,000 | 3110655 | Other Infrastructure And Civil Works |
| Executive | Executive | EID | Trade | Installation of solar lights in various markets-PB | 292,000 | 3110656 | Other Infrastructure And Civil Works |
| Bondo | North Sakwa | EID | Trade | Construction of 4 door pit latrine at Kober market -PB | 450,000 | 3110657 | Other Infrastructure And Civil Works |

| Implementing Agency | Project Location | Sector | sub sector | Project Description | Estimates 2021/22 | Item Code | Item Description |
|---------------------|------------------|--------|----------------|---|--------------------|-----------|--------------------------------------|
| Executive | Executive | EID | Administration | Project vehicle for supervision of major projects in the six subcounties. | 6,800,000 | 3110658 | Other Infrastructure And Civil Works |
| Executive | Executive | EID | Trade | Refurbishment and Rehabilitation of Headquarters Block and Modern Washrom | 8,552,296 | 3110659 | Other Infrastructure And Civil Works |
| Executive | Executive | EID | Cooperatives | Coperative Development Fund-CDF | 10,000,000 | 3110660 | Other Infrastructure And Civil Works |
| Total | | | | | 148,954,036 | | |

VOTE NO: 5029
TOURISM, CULTURE, SPORTS, ICT AND ARTS

Part A Vision:

A globally competitive tourism and sports destination.

Part B Mission:

To develop and market diverse tourism products; preserve and promote cultural heritage; improve ICT enabled service delivery and nurture and expose sports and arts talents.

Part C: Strategic Objectives

| Programmes | Strategic Objectives |
|--|--|
| CP.1 General Administration, planning and support services | To provide transformative leadership, capacity and policy direction in service delivery. |
| CP.2 Promotion of tourism, culture and arts | To increase tourism sector contribution to county's economic development |
| CP.3 ICT | To install and maintain County ICT infrastructure |
| CP. 4 Sports | To promote development of sports infrastructure and talents |

Part D: Context for Budget Intervention

| | 2017/18 | 2018/19 | 2019/20 |
|-------------------|--------------------|--------------------|--------------------|
| Allocation | 125,339,878 | 343,635,075 | 346,728,562 |

Sector's MTEF achievements during the period under review include:

- Development of tourism promotional material such as guide books, brochures which provided information regarding existing tourism product
- Initiated the Restoration of Odera Akang'o Cultural heritage sites
- Facilitated establishment and maintenance of a secure ICT infrastructure
- Supervised the design, development and implementation of critical ICT projects across the County.
- Phased Construction of Siaya County Stadium (75% complete)
- Fencing and gating of Nyilima Play Ground
- Acquired and supplied assorted sports equipment to Imbo East; Imbo West; Yala Township; North Ugenya; Sigomere; North Alego; West Alego; South Gem and North Gem Wards
- Initiated construction of a 200-seater pavilion at Nyangera Sports Ground
- Initiated training of 25 referees and 25 coaches of Football in Yimbo East Ward
- Organised and participated in one international and 4 national Music and Culture Festivals
- Organised county staffs and youths out of school and participated in 5 national and one international sports events

Key challenges during the period under review include: Delayed funding that was not in line with cash flow projections of the department; Limited office space and Equipment; Inadequate utility vehicles; Skills gap, especially in Sports Directorate and Lack of Culture and Sports policies

During the ensuing MTEF period, 2021/22 to 2023/24, the department will focus on scaling up policy interventions aimed at enhancing tourism promotion and marketing, promotion of sports and talents nurturing and improving ICT service delivery.

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs 77,815,763 for recurrent and Kshs. 258,516,308 for development for FY 2021/22. The allocation is expected to increase to Kshs. 87,173,192 for recurrent and Kshs. 467,318,616 for development in the FY 2022/2023 and Kshs. 92,890,512 for recurrent and Kshs. 514,050,478 for development in the FY 2023/2024.

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

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target (Baseline) 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|---|---------------------|---|--|---------------------------|----------------|----------------|----------------|
| General Administration, planning and support services | | | | | | | |
| Outcome: Improved and efficient administrative and financial support services | | | | | | | |
| General Administration | Administration Unit | Efficient and effective administrative system | Policies and standards complied with. | 100 % | 100 % | 100 % | 100 % |
| Planning and support services | Administration Unit | Efficient and effective service delivery | Reports on implementation of departmental plans | 4 | 5 | 5 | 5 |
| Capacity Building | Administration Unit | Enhanced Skilled | No. of staff trained on management and administration skills | 0 | 4 | 4 | 4 |
| Information & Communication Services | | | | | | | |
| Outcome; Improved ICT enabled service delivery and universal access to affordable and quality ICT infrastructure | | | | | | | |
| Establishment of County Enterprise Resource Planning (ERP) Management Information Systems | ICT section | One functional County ERP management information system | | 100% | 100% | 100% | 1005 |
| Installation and maintenance of reliable internet services to county, subcounty offices and other facilities | | | | | | | |
| Establishment of One Information Communication and Resource Centres | ICT section | -Computers & related accessories installed in the resource center established | Number of ... | | | | |
| Tourism development and promotion | | | | | | | |
| Outcome; Siaya promoted and marketed as a destination of choice | | | | | | | |
| Construction and Equipping of Odera Akang'o Heritage Centre, 4-Door pit latrine, 4 curio shops and landscaping, installation of power and water | | | | | | | |

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target (Baseline) 2020/21 | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|--|--------------------|-------------|----------------------------|---------------------------|----------------|----------------|----------------|
| Got Ramogi Forest Development | Tourism Section | | | | | | |
| Branding of County Key Entry Points and Tourists Sites | Tourism unit | | | | | | |
| Sports | | | | | | | |
| Outcome: Siaya County promoted to International Sports destination Standards | | | | | | | |
| Functional Siaya County Stadium Variations and Phase II | Sports Directorate | | | | | | |
| Construction of a pavilion with VIP toilets at Nyangera Sports Ground | | | | | | | |
| Development of Design and BOQs for the proposed construction of Migwena Sports Stadium and Sports Academy (Architectural and structural) | | | | | | | |
| Pending Bills - Development | | | | | | | |

Part F: Summary of Expenditure by Programmes (Kshs.)

| Programme | 2020/2021 Baseline | Estimates 2021/2022 | Projected Estimates | |
|--|--------------------|---------------------|---------------------|--------------------|
| | | | 2022/23 | 2023/24 |
| Programme 1: General Administration, planning and support services | 56,793,231 | 53,785,563 | 59,164,119 | 65,080,530 |
| Total Expenditure of Programme 1 | 56,793,231 | 53,785,563 | 59,164,119 | 65,080,530 |
| Programme 2: Information & Communication Services | | 19,480,000 | 21428000 | 23570800 |
| Total Expenditure of Programme 2 | | 19,480,000 | 21,428,000 | 23,570,800 |
| Programme 3: Tourism development and promotion | | 26,625,000 | 29287500 | 32216250 |
| Total Expenditure of Programme 3 | | 26,625,000 | 29,287,500 | 32,216,250 |
| Programme 4: Sports | | 241,441,508 | 226,452,452 | 292,144,225 |
| Total Expenditure of Programme 4 | | 241,441,508 | 226,452,452 | 292,144,225 |
| Total Expenditure of vote | | 341,332,071 | 336,332,071 | 413,011,805 |

Part G: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

| Expenditure Classification | Baseline 2020/21 | Estimates 2021/22 | Projected Estimates | |
|----------------------------|------------------|-------------------|---------------------|---------|
| | | | 2022/23 | 2023/24 |
| | | | | |

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Current Expenditure | 76,632,739 | 77,815,763 | 85,597,339 | 94,157,073 |
| Compensation to Employees | | 40,617,154 | 44,678,869 | 49,146,756 |
| Use of goods and services | | 37,198,609 | 40,918,470 | 45,010,317 |
| Current Transfers Govt. Agencies | | | | |
| Other Recurrent | | | | |
| Capital Expenditure | 190,378,912 | 258,516,308 | 289,867,939 | 318,854,733 |
| Acquisition of Non-Financial Assets | | 258,516,308 | 289,867,939 | 318,854,733 |
| Capital Transfers to Government Agencies | | | | |
| Other Development | | | | |
| Total Expenditure of Vote | 267,011,651 | 336,332,071 | 375,465,278 | 413,011,806 |

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

| Expenditure Classification | 2020/2021 Baseline | Estimates 2021/2022 | Projected Estimates | |
|---|--------------------|---------------------|---------------------|--------------------|
| | | | 2022/2023 | 2023/2024 |
| Programme 1: Tourism | | | | |
| Current Expenditure | 80,038,651 | 67,287,689 | 74,016,458 | 81,418,104 |
| Compensation to Employees | 38,285,563 | 40,617,154 | 43,377,543 | 47,715,297 |
| Use of goods and services | 41,753,088 | 29,237,559 | 30,638,915 | 33,702,806 |
| Current Transfers Govt. Agencies | | | - | - |
| Other Recurrent | | | - | - |
| Capital Expenditure | 0 | 258,516,308 | 136,916,737 | 136,916,737 |
| Acquisition of Non-Financial Assets | - | 258,516,308 | 136,916,737 | 136,916,737 |
| Capital Transfers to Govt. Agencies | | | - | - |
| Other Development | | | - | - |
| Total Expenditure for Programme 1 | 80,038,651 | 325,803,997 | 210,933,195 | 218,334,841 |
| Programme 2: Information, Communication and Technology (ICT) | | | | |
| Current Expenditure | 9,488,450 | 10,528,074 | 13,079,000 | 14,386,900 |
| Compensation to Employees | - | - | - | - |
| Use of goods and services | 9,488,450 | 10,528,074 | 13,079,000 | 14,386,900 |
| Current Transfers Govt. Agencies | | | - | - |
| Capital Expenditure | 18,000,000 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | 18,000,000 | | 0 | 0 |
| Capital Transfers to Govt. Agencies | | | - | - |
| Other Development | | | - | - |
| Total Expenditure for Programme 2 | 27,488,450 | 10,528,074 | 13,079,000 | 14,386,900 |
| Total expenditure of vote | 107,527,101 | 336,332,071 | 224,012,195 | 232,721,741 |

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Recurrent

| Code | Item | Administration | Sports | Tourism & Culture | ICT | Total |
|---------|---|----------------|---------|-------------------|---------|------------|
| 2110101 | Basic Salaries - Civil Services | 40,617,154 | 0 | 0 | 0 | 40,617,154 |
| 2110301 | House Allowance | 0 | 0 | 0 | 0 | 0 |
| 2110314 | Transport Allowance | 0 | 0 | 0 | 0 | 0 |
| 2110320 | Leave Allowance | 0 | 0 | 0 | 0 | 0 |
| 2120101 | Employer Contributions to NSSF | 0 | 0 | 0 | 0 | 0 |
| | Gratuity | 0 | 0 | 0 | 0 | 0 |
| 2210101 | Electricity | 120000 | 0 | 0 | 0 | 120,000 |
| | Medical Insurance | 2000000 | | | | 2,000,000 |
| | Motor Vehicle Insurance | 1000000 | | | | 1,000,000 |
| 2210102 | Water and Sewarage Charges | 40,000 | 0 | 0 | 0 | 40,000 |
| 2210201 | Telephone, Telex, Facsimile & Mobile Phone Services | 70,000 | 0 | 0 | 250,000 | 320,000 |
| 2210203 | Courier & Postal Services | 100,000 | 0 | 0 | 50,000 | 150,000 |
| 2210301 | Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.) | 100,000 | 0 | 0 | 300,000 | 400,000 |
| 2210303 | Daily Subsistence Allowance | 500,000 | 500,000 | 500,000 | 200,000 | 1,700,000 |
| 2210309 | Field Allowance | 140,000 | 100,000 | 180,000 | 180,000 | 600,000 |
| 2210401 | Travel Costs (airlines, bus, railway, etc.) | 500,000 | 100,000 | 550,000 | 350,000 | 1,500,000 |
| 2210502 | Publishing & Printing Services | 300,000 | 30,000 | 200,000 | 170,000 | 700,000 |
| 2210503 | Subscription to News Papers, Magazines & Periodicals | 50,000 | 5,000 | 5,000 | 5,000 | 65,000 |
| 2210504 | Advertisement, Awareness & Public Campaigns | 300,000 | 50,000 | 100,000 | 100,000 | 550,000 |
| 2210505 | Trade Shows and Exhibitions | 250,000 | 50,000 | 150,000 | 100,000 | 550,000 |
| 2210604 | Hire of Transport, Equipment | 100,000 | 200,000 | 200,000 | 0 | 500,000 |
| 2210710 | Accommodation Allowance | 300,000 | 250,000 | 250,000 | 200,000 | 1,000,000 |
| 2210711 | Tuition Fees Allowance | 100,000 | 200,000 | 50,000 | 100,000 | 450,000 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food & Drinks | 250,000 | 100,000 | 300,000 | 300,000 | 950,000 |
| 2210805 | National Celebrations | 150,000 | 50,000 | 250,000 | 50,000 | 500,000 |
| 2211016 | Purchase of Uniforms and Clothing – Staff | 100,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| 2211101 | General Office Supplies (papers, pencils, small office equipment etc) | 600,000 | 100,000 | 400,000 | 400,000 | 1,500,000 |
| 2211102 | Supplies & Accessories for Computers & Services | 200,000 | 50,000 | 200,000 | 30,000 | 480,000 |
| 2211103 | Sanitary and Cleansing Materials, Supplies and Services | 250,000 | 100,000 | 50,000 | 0 | 400,000 |
| 2211201 | Refined Fuel and Lubricants for Transport | 900,000 | | 300,000 | 400,000 | 1,600,000 |

| Code | Item | Administration | Sports | Tourism & Culture | ICT | Total |
|--------------|--|-------------------|------------------|-------------------|------------------|-------------------|
| 2211305 | Contracted Guards and Cleaning Services | 500,000 | 300,000 | | 200,000 | 1,000,000 |
| 2211306 | Membership Fees, Dues & Subscriptions to Professional & Trade Bodies | 100,000 | 135,000 | | 65,000 | 300,000 |
| 2211310 | Contracted Professional Services | 1,000,000 | | | 0 | 1,000,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 500,000 | 200,000 | 500,000 | 500,000 | 1,700,000 |
| 2220202 | Maintenance of Office Furniture & Equipment | 230,000 | | 140,000 | 230,000 | 600,000 |
| 2220210 | Maintenance of Computers, Software, Networks and Communications Equipment | 200,000 | 50,000 | | 250,000 | 500,000 |
| | KYISA & KAS Talents search | 400,000 | 1,500,000 | | | 1,900,000 |
| | Community sports festivals including Migwena sports and cultural festival | 500,000 | 500,000 | 0 | 0 | 1,000,000 |
| | KICOSCA and EALASCA Facilitation | 400,000 | 500,000 | 500,000 | 0 | 1,400,000 |
| | KMCF | 1,000,000 | | | | 1,000,000 |
| 2220212 | Maintenance of Communication Equipments | 50,000 | | | 100,000 | 150,000 |
| | Arts Talents Development | 500,000 | | | | 500,000 |
| | Promotion of culture and heritage (Annual cultural festivals) | 1,000,000 | | 100,000 | | 2,000,000 |
| | marketing and promotion of tourism | 1,000,000 | | 900,000 | | 1,900,000 |
| | Official Launch of Siaya County Stadium | 500,000 | 1,618,409 | 0 | 0 | 2,118,409 |
| | Support to clubs and veterans athletes annual talent scouting including Bondo United, Black Diamond Stars, Kobare United FC, Ugunja and Ugenya sitting volley ball clubs, Top Rank Boxing club, Siaya Athletics club | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| 3110902 | Purchase of Household and Institutional Appliances | 50,000 | 50,000 | 100,000 | 100,000 | 300,000 |
| 3111001 | Purchase of Office Furniture and Fittings | 200,000 | 105,200 | 200,000 | 100,000 | 605,200 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 100,000 | 200,000 | 200,000 | 200,000 | 700,000 |
| 3111111 | Purchase of ICT, Networking and Communication Equipments | 100,000 | | 0 | 100,000 | 200,000 |
| Total | Total | 57,367,154 | 8,093,609 | 7,275,000 | 5,080,000 | 77,815,763 |

Development

| Implementing Agency | Project Location | Sector | Sub sector | Project description | 2021/2022 estimates | Item code | Item description |
|---------------------|------------------|---------|---------------------|---|---------------------|-----------|---|
| Executive | Executive | Tourism | Sports | Functional Siaya County Stadium Variations and Phase II(Tartan track, VIP Pavilion seats, amphitheatre) | 200,000,000 | 3110599 | Other infrastructure and civil works |
| Executive | Executive | Tourism | ICT | Installation and maintenance of reliable internet services to county , subcounty offices and other facilities | 6,000,000 | 3111111 | supply of internet bandwith |
| Executive | Executive | Erp | ICT | Establishment of County Enterprise Resource Planning (ERP) Management Information Systems | 5,000,000 | 3110740 | Other Infrastructure And Civil Works |
| executive | YIMBO EAST | Tourism | Sports | Construction of a dias with VIP toilets at Nyangera Sports Ground | 3,000,000 | 2210807 | Infrastructure and other civil works |
| executive | EXECUTIVE | Tourism | Tourism and Culture | Branding of Couty Key Entry Points and Tourists Sites | 3,500,000 | | Installation of billboards and signages |
| EXECUTIVE | South Sakwa | TCS&A | Sports | Development of Design and BOQs for the proposed construction of Migwena Sports Stadium and Sports Academy (Architectural and structural) | 20,000,000 | 3110599 | Other Infrastructure And Civil Works |
| EXECUTIVE | Yimbo East | TCS&A | Tourism and Culture | Got Ramogi Forest Development | 8,500,000 | 3110599 | Other Infrastructure And Civil Works |
| EXECUTIVE | EXECUTIVE | TCS&A | ICT | Establishment of One Information Communication and Resource Centres | 3,000,000 | 3110599 | Equipping resource centers with ICT equipment |
| Executive | Yala Township | TOURISM | Tourism and Culture | Construction and Equipping of Odera Akang'o Heritage Centre, 4-Door pit latrine, 4 curio shops and landscaping, installation of power and water | 6,000,000 | 2210807 | I nfrastructurre and other civil works |
| Executive | EXECUTIVE | TOURISM | Administration | Pending Bills – Development | 3,516,308 | 2210807 | Paymeent of pending bills for infrastructure and other civil works at Pap Kado 2018,Akala 2018 and Siaya Stadium 2016 |
| Total | | | | | 258,516,308 | | |

ANNEX 1: Roads to be maintained in FY 2021/2022

| Sub county | Ward | Sub location | Sector | Proposed project | Amount (Kshs.) |
|------------|------|--------------|--------|------------------|----------------|
|------------|------|--------------|--------|------------------|----------------|

| UGENYA SUB COUNTY | | | | | |
|-------------------------------|-------------------------|--------------|-------|--|--------------|
| 1 | NORTH UGENYA | | | | |
| Ugenya | North Ugenya | Kagonya | Roads | - improve kagonya - ndori - ukaka sega road | 2,400,000.00 |
| Ugenya | North Ugenya | Ligala | Roads | - grading/culverting/murraming with compation of Mika omondi owao road | 2,400,000.00 |
| Ugenya | North Ugenya | Jera | Roads | - Murraming of Jera - mauna road | 2,500,000.00 |
| 2 | EAST UGENYA | | | | |
| Ugenya | East Ugenya | Kathieno 'B' | Roads | - culverting of Jehova witness ukela konya road | 1,000,000.00 |
| Ugenya | East Ugenya | Ramunde | Roads | - maintenance of nyalenda - Bar ndege road | 2,000,000.00 |
| Ugenya | East Ugenya | Kathieno 'A' | Roads | - maintaining of yogo mahwi buranga umer | 1,500,000.00 |
| Ugenya | East Ugenya | Sihayi | Roads | - ujwang'a - sirisia - ligega road | 1,000,000.00 |
| Ugenya | East Ugenya | Anyiko | Roads | - maintenance and culverting of ligega, nyabera, lundha road | 1,000,000.00 |
| 3 | UKWALA | | | | |
| Ugenya | Ukwala | Simur | Roads | - maintenance of siranga shopping centre, simur koduoya bridge, culverting incomplete bridge proceed with maintenance upto kanyameji leading to kotulo gudu road | 3,000,000.00 |
| Ugenya | Ukwala | Simur East | Roads | - Lifunga school sign board olongo ojunga oloo muhamed owino, julius odhiambo camlus | 1,500,000.00 |
| Ugenya | Ukwala | Yenga | Roads | - opening/grading and murraming of Onyango Ratanga road | 2,000,000.00 |
| 4 | WEST UGENYA | | | | |
| Ugenya | West Ugenya | Sifuyo East | Roads | - grading murraming and culverting of millo road | 2,500,000.00 |
| Ugenya | West Ugenya | Masat East | Roads | - opening, grading and murraming of got komolo-nyalwenya nyaluooyo - ujumba road road | 2,000,000.00 |
| Ugenya | West Ugenya | Uyundo | Roads | - opening, grading and murraming of murumba ACK - kodhuna road | 2,000,000.00 |
| ALEGO USONGA SUBCOUNTY | | | | | |
| 5 | USONGA | | | | |
| Alego Usonga | Usonga | Nyadorera A | Roads | Maintenance of Oceanic -Benga road | 2,500,000.00 |
| Alego Usonga | Usonga | Nyadorera A | Roads | Maintenance of Kamalunga- Nzoia road | 2,000,000.00 |
| Alego Usonga | Usonga | Sumba | Roads | Maintenance of udamayi-Ulupi-Uwasi road | 1,600,000.00 |
| 6 | WEST ALEGO | | | | |
| Alego Usonga | West Alego | Kaugagi | Roads | kagoya-kabura-kalkada-komenya-sango | 2,000,000.00 |
| Alego Usonga | West Alego | Kaugagi | Roads | Gangu beach-Apate-Mwer-mahola-Nyalwongo-sango | 2,500,000.00 |
| Alego Usonga | West Alego | CVA | Roads | Maintenance of access road to Gangu dispensary | 1,500,000.00 |
| 7 | SOUTH EAST ALEGO | | | | |
| Alego Usonga | South East Alego | Nyajuok | Roads | - Maintenance of Bar Osimbo - Athuok road | 2,500,000.00 |
| Alego Usonga | South East Alego | Bar Olengo | Roads | - Maintenance of Nyayo - Magungu Waga road | 2,100,000.00 |
| Alego Usonga | South East Alego | Bar Agulu | Roads | - Cultivating Ng'ong'a Odima road to Pap Nyadiel - Akala road | 1,900,000.00 |
| Alego Usonga | South East Alego | Mur Malanga | Roads | - Proposed Matera - Mur Gueng | 2,000,000.00 |
| 8 | SIAYA TOWNSHIP | | | | |
| Alego Usonga | Siaya Township | Karapul | Roads | - Opening Wadhbar Ugenge | 1,500,000.00 |
| Alego Usonga | Siaya Township | Karapul | Roads | - Murraming Sawi - Ogira - okudo - Elly - Omoth road | 2,300,000.00 |
| Alego Usonga | Siaya Township | Karapul | Roads | - Maintenance nyanango uhuru road | 1,500,000.00 |
| Alego Usonga | Siaya Township | Karapul | Roads | - Maintenance of Belagon Ogira Omoth road | 1,000,000.00 |
| Alego Usonga | Siaya Township | Nyandiwa | Roads | - opening and gravelling of kawimbo - mulaha koga dam to achage | 1,800,000.00 |
| Alego Usonga | Siaya Township | Mulaha | Roads | - lwala kawor centre | 1,000,000.00 |
| 9 | NORTH ALEGO | | | | |
| Alego Usonga | North Alego | Umala | Roads | - maintenance (murraming) of apostolic - usula ring road | 2,200,000.00 |
| Alego Usonga | North Alego | Ulafu | Roads | - maintenance of Bar-kodhiambo - wadhore road | 2,000,000.00 |
| Alego Usonga | North Alego | Nyalgunga | Roads | - magenga nyalgunga ralwala road | 2,000,000.00 |
| Alego Usonga | North Alego | Nyamila | Roads | - murrming kanungo - nyakongo - got oyenga - rachuonyo primary school | 2,000,000.00 |

| | | | | | |
|--------------|-------------------------|---------------|-------|--|--------------|
| 10 | CENTRAL ALEGO | | | | |
| Alego Usonga | Central Alego | Obambo | Roads | - grading and murraming karapenda bar olengo road, oganga road, tinga kohanya kawa yindi | 3,500,000.00 |
| Alego Usonga | Central Alego | Koyeyo | Roads | - routine maintence of agulu nyambusi - liganwa road | 2,200,000.00 |
| Alego Usonga | Central Alego | Koyeyo | Roads | - construction of uhembo nyadhi foot bridge | 1,800,000.00 |
| | UGUNJA SUBCOUNTY | | | | |
| 11 | SIDINDI | | | | |
| Ugunja | Sidindi | Uhuyi | Roads | Maintenance of Uhuyi Dispensary Ring Road | 500,000.00 |
| Ugunja | Sidindi | Rangala | Roads | Maintenance of Simmero-Kakoth - Mariwa Road | 1,500,000.00 |
| Ugunja | Sidindi | Rangala | Roads | Maintenance of Simero- Sikang Road | 1,000,000.00 |
| Ugunja | Sidindi | Rangala | Roads | Opening of Samuga - Kamasanga Road | 1,500,000.00 |
| 12 | UGUNJA | | | | |
| Ugunja | Ugunja | South Rambula | Roads | Maintennace and murraming of Mudaho-Mauna-Rambula road | 2,500,000.00 |
| Ugunja | Ugunja | Ambira | Roads | Manintenace of Siholo-Mahira-Raduodi roads | 2,000,000.00 |
| Ugunja | Ugunja | | Roads | Culvert crossing at bar atheng road | 500,000.00 |
| Ugunja | Ugunja | Ugunja Rural | Roads | Maintenance of Ranginya road | 1,000,000.00 |
| Ugunja | Ugunja | Ugunja Rural | Roads | Maintenance of Osuga-Ogambo road | 2,000,000.00 |
| 13 | SIGOMERE | | | | |
| Ugunja | Sigomere | Madungu | Roads | Murraming of Buggy-Kisama road | 2,500,000.00 |
| Ugunja | Sigomere | Madungu | Roads | Murraming of Kaisaya Luoka road | 1,000,000.00 |
| Ugunja | Sigomere | Mungao | Roads | Maintenance of Uluthe-Hawagaya road | 2,000,000.00 |
| Ugunja | Sigomere | East Asango | Roads | Maintenance Lukongo-Asayi-Musiko road | 1,500,000.00 |
| Ugunja | Sigomere | West Asango | Roads | Opening,grading,culverting,murraming of Malomba-Urir-Orao-Umawa road | 1,500,000.00 |
| | BONDO SUBCOUNTY | | | | |
| 14 | YIMBO WEST | | | | |
| Bondo | Yimbo West | Got Agulu | Roads | Maintenance of Uhuaya - Honge Road | 1,000,000.00 |
| Bondo | Yimbo West | Got Agulu | Roads | Maintenance of Uhwaya - Nyenye Road | 1,000,000.00 |
| Bondo | Yimbo West | Got Agulu | Roads | Maintenance of Uhwaya - Nyiera Road | 1,000,000.00 |
| Bondo | Yimbo West | Got Agulu | Roads | Maintenance of Legion - Galili -Honge Road | 2,000,000.00 |
| Bondo | Yimbo West | Otuoma | Roads | Maintenance of Pap Komenya - Uhanya Road | 2,500,000.00 |
| 15 | WEST SAKWA | | | | |
| bondo | west sakwa | kapiyo | Roads | maintenance of okanda-alara sports ground road | 1,500,000.00 |
| bondo | west sakwa | kapiyo | Roads | maintenance of got ongala-akwede-kapiyo primaryroad | 1,300,000.00 |
| bondo | west sakwa | nyawita | Roads | maintenance of owuor agot-nicohauser-obedi-ochot road | 1,600,000.00 |
| bondo | west sakwa | Usire | Roads | MTC of milenga-usire-udondi-agwara road | 3,000,000.00 |
| bondo | west sakwa | maranda | Roads | MTC of ugadhi-nyamira road | 1,800,000.00 |
| bondo | west sakwa | maranda | Roads | MTC of maranda-jina Ugadhi road | 2,000,000.00 |
| 16 | CENTRAL SAKWA | | | | |
| bondo | central sakwa | nyangoma | Roads | MTC of warianda-kongao-kongombe-maresa road | 1,700,000.00 |
| bondo | central sakwa | nyangoma | Roads | MTC of wambara-sianya-nango road | 1,640,000.00 |
| bondo | central sakwa | uyawi | Roads | MTC of ACK-olago rd | 1,650,000.00 |
| bondo | central sakwa | uyawi | Roads | MTC of olago-kongao rd | 1,630,000.00 |
| bondo | central sakwa | uyawi | Roads | MTC of ndiu-ochot rd | 1,640,000.00 |
| 17 | SOUTH SAKWA | | | | |
| bondo | south sakwa | Nyaguda | Roads | Murraming and culvating of Kanneme-Ranina - Nyamnuagulmin-Ougo | 1,000,000.00 |
| bondo | south sakwa | Nyaguda | Roads | Murraming ad culvating of Orego-Ka-ngaagul mn-Ougo | 1,000,000.00 |
| bondo | south sakwa | Nyaguda | Roads | Murraming and culvating of Kogodo Orego -Nyamnwa | 1,000,000.00 |

| | | | | | |
|-----------|--------------------|--------------------------|-------|--|--------------|
| bondo | south sakwa | Nyaguda | Roads | Murramng and culvating of Ragwang Nyamagonglo | 1,000,000.00 |
| bondo | south sakwa | Got Abiero | Roads | Murraming and culverting of Anyuongi-Ouya-Maranyona | 2,500,000.00 |
| bondo | south sakwa | Got Abiero | Roads | Murraming and culverting of Kadwera-Kofofo- Arude-Masala | 1,000,000.00 |
| 18 | YIMBO EAST | | | | |
| bondo | yimbo east | usigu | Roads | MTC of bar awendo-nyamsaji-nyaudenge road | 1,700,000.00 |
| bondo | yimbo east | nyamonye | Roads | MTC of orom-majengo-ogam-ragak rd | 1,650,000.00 |
| bondo | yimbo east | got ramogi | Roads | MTC of kaino-nyandheho-mugane-dudi-kodinya rd | 1,640,000.00 |
| bondo | yimbo east | bar kanyango | Roads | MTC of ndiwo pri-roho church-opala beach | 1,640,000.00 |
| bondo | yimbo east | othach | Roads | MTC of bar okwiri-achuodho ring road | 1,680,000.00 |
| bondo | yimbo east | pala | Roads | mtc of komungu-othach-legio church rd | 1,615,477.00 |
| 19 | NORTH SAKWA | | | | |
| bondo | north sakwa | ajigo | Roads | mtc ochok-miruka-rakoro rd | 1,600,000.00 |
| bondo | North Sakwa | East Bar- Kowino | Roads | Opening and matangwe- kobiero-kalesi mito | 1,200,000.00 |
| bondo | North Sakwa | Bondo town | Roads | Opening, grading, murruming and culverting of ratiya- kibuye road | 1,800,000.00 |
| bondo | North Sakwa | Bar kowino west | Roads | Opening, grading, murruming and culverting of university to kowuor dam | 1,500,000.00 |
| | | RARIEDA SUBCOUNTY | | | |
| 20 | WEST ASEMBO | | | Openning of Gingo-Ndwara-Nyang'oma Road | |
| Rarieda | West Asembo | Mahaya | Roads | Maintenance of Mahaya-Ndwara-Kadedi Road | 1,600,000.00 |
| Rarieda | West Asembo | Mahaya | Roads | Maintenance of Ong'ielo- Member ring road at Lwak Market | 1,500,000.00 |
| Rarieda | West Asembo | Siger | Roads | Wang'arot - siger road | 2,000,000.00 |
| Rarieda | West Asembo | Nyagoko | Roads | Maintenance of Aram - Kakwadha road | 2,500,000.00 |
| Rarieda | West Asembo | Akom | Roads | | |
| 21 | SOUTH UYOMA | | | Maintenance of Gudwa--Ndigwa road | 1,500,000.00 |
| Rarieda | South Uyoma | Lieta | Roads | Murruming and culverting of kandolo-kasigar road | 2,000,000.00 |
| Rarieda | South Uyoma | Ndigwa | Roads | Murruming and Culverting Kibanga - Agok road | 2,000,000.00 |
| 22 | EAST ASEMBO | | | | |
| Rarieda | East Asembo | Omia Diere | Roads | Oppening and maitenance of Wera-Nguka Road | 1,500,000.00 |
| Rarieda | East Asembo | Omia Mwalo | Roads | Opening of Abidha - Oguu-rabolo road | 2,000,000.00 |
| Rarieda | East Asembo | North Ramba | Roads | Drainage of Ndori market and the entire North Ramba | 2,000,000.00 |
| | East Asembo | | Roads | Maintenance of Nyangona bao kowade road | 1,500,000.00 |
| 23 | NORTH UYOMA | | | | |
| Rarieda | North Uyoma | W. Katweng'a | Roads | Culverting andfull murrumming Okela- Rageng'ni road | 2,500,000.00 |
| Rarieda | North Uyoma | W. Katweng'a | Roads | Achar-Nyakela-Kaelija Road | 2,000,000.00 |
| Rarieda | North Uyoma | W. Katweng'a | Roads | Opening and murrumming Madiany Market ring road | 1,500,000.00 |
| 24 | WEST UYOMA | | | | |
| Rarieda | West Uyoma | Kokwiri | Roads | Manywanda-Elkana-Orembe-Otumba-Odingo road | 2,500,000.00 |
| Rarieda | West Uyoma | Kagwa | Roads | Kawuondi-kabambi road | 2,500,000.00 |
| | | | | Kajuda kamariga | 1,600,000.00 |
| | | | | | |
| | | GEM SUBCOUNTY | | | |
| 25 | SOUTH GEM | | | Maintenance of Kaudha Secondary Road. Kagor Road | 2,000,000.00 |
| Gem | South Gem | Kaudha West | Roads | Opening, Grading, Full Marumming with Culverting of Wangu- Wangbith- Kamalaki- Kamahero Road | 2,500,000.00 |
| Gem | South Gem | Kaudha East | Roads | Grading, Murruming and Culverting of Akala Ring Road | 1,500,000.00 |
| Gem | South Gem | Akala | Roads | | |
| 26 | WEST GEM | | | | |

| | | | | | |
|--------------------|----------------------|--------------|-------|--|-----------------------|
| | West Gem | | Roads | Murruming and Culverting St. Jude- Koyugi- Silundhi Road (Oyondi Area) | 1,900,000.00 |
| Gem | West Gem | Malunga East | Roads | Murruming of Malunga Kamluo, Magari Road. Culverting at Kamluo River | 2,500,000.00 |
| Gem | West Gem | Malunga West | Roads | Maintenance of Alwala Kaumeri Dienya Road | 2,000,000.00 |
| Gem | West Gem | Dienya East | Roads | Maintenance of Barkalare- Maungo- Gamba- Dhene- Ogeto Road | 2,500,000.00 |
| 27 | EAST GEM | | | | |
| Gem | East Gem | Uranga | Roads | Murruming and Compaction of Rabuor Lihanda Omindo Road | 2,000,000.00 |
| Gem | East Gem | Lihanda | Roads | Grading and Murruming of Sinaga Ohanda Barkalare Road | 1,500,000.00 |
| 28 | NORTH GEM | | | | |
| | North Gem | Asayi | Roads | Constructing Outlets, Compacting of Sirodha- Uhonga- Asayi- Ujimbe Road | 2,500,000.00 |
| Gem | North Gem | Got Regea | Roads | Grading and Gravelling of Murumba- Sidada Road | 1,500,000.00 |
| Gem | North Gem | Ludha | Roads | Opening, Murruming and Culverting of Lundha- Ligoye- Musembe | 2,500,000.00 |
| Gem | North Gem | Nyabeda | Roads | Maintenance of Pocho- Unami Samwenya- Ndegwe Road | 1,500,000.00 |
| 29 | YALA TOWNSHIP | | | | |
| Gem | Yala Township | Anyiko | Roads | Grading, Murruming and Culverting of Arunga- Oyundi Rembe Road | 2,000,000.00 |
| Gem | Yala Township | Nyamninia | Roads | Kondula Kobuong Road | 2,000,000.00 |
| Gem | Yala Township | Nyamninia | Roads | Opening and Murruming Nyayo Opening Bridge Kabony Road | 2,000,000.00 |
| 30 | CENTRAL GEM | | | | |
| Gem | Central Gem | Kagilo | Roads | 2 Culverts on Sawagongo Rabando Spkolo Sinamba 3.5 Km | 1,500,000.00 |
| Gem | Central Gem | Nyandiwa | Roads | Rasango Road/ Mandagala Sinaga Road | 2,000,000.00 |
| Gem | Central Gem | Nyandiwa | Roads | Murruming and Culverting Warum/ Nyandiwa Market Road | 2,000,000.00 |
| EXECUTIVE | EXECUTIVE | | | MAINTENANCE OF OSENO PRIMARY AKALA ROAD IN SOUTH GEM WARD | 659,541.40 |
| EXECUTIVE | EXECUTIVE | | | SIPOKLO GONGO ROAD IN CENTRAL GEM WARD | 1,418,110.00 |
| EXECUTIVE | EXECUTIVE | | | MAINTENANCE OF KONYA LUTHEHE ROAD IN EAST UGENYA WARD | 600,000.00 |
| EXECUTIVE | EXECUTIVE | | | OPENING GRADING AND CULVERTING OF DIRAHO UYUNDO ROAD | 1,190,299.00 |
| EXECUTIVE | EXECUTIVE | | | OPENING AND GRADING OF MANYINGO PRIMARY KATITWA CHURCH BURYA ROAD | 1,199,999.00 |
| EXECUTIVE | EXECUTIVE | | | MAINTENANCE OF OHAGRE NYALENDA BAR NDEGE ROAD | 1,532,940.00 |
| EXECUTIVE | EXECUTIVE | | | MTC OF WARINGA MAHAYA RD IN WEST ASEMBO WARD | 1,673,420.00 |
| EXECUTIVE | EXECUTIVE | | | MTC NDRORI KADOME KUSA RD | 477,819.00 |
| EXECUTIVE | EXECUTIVE | | | MTC OF OROMBE ALWALA RD IN WEST GEM WARD | 839,912.00 |
| EXECUTIVE | EXECUTIVE | | | CONSTRUCTION OF CULVERT AT ADHIEGRA ON OYUDE MIYARE ROAD IN WEST ASEMBO WARD | 623,950.00 |
| EXECUTIVE | EXECUTIVE | | | MTC OF RUWE UTENDE RD IN SIDINDI WARD | 1,355,550.00 |
| EXECUTIVE | EXECUTIVE | | | KANYAUDE RAKITE KONIGA ROAD | 2,650,000.00 |
| EXECUTIVE | EXECUTIVE | | | RUWE MAHONDO ROAD IN SIDINDI WARD | 2,203,161.60 |
| GRAND TOTAL | | | | | 230,710,179.00 |