

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF SIAYA



PROGRAMME BASED BUDGET

2022/2023

APRIL 2022

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



TABLE OF CONTENT

FOREWORD	VI
ACKNOWLEDGEMENT	VIII
BUDGET OUTLOOK.....	IX
REVENUE	IX
EXPENDITURE	IX
<i>RECURRENT EXPENDITURE</i>	<i>ix</i>
<i>DEVELOPMENT EXPENDITURE</i>	<i>ix</i>
MAINTAINING A BALANCED BUDGET	X
RISK TO FISCAL PLAN.....	X
TABLES OF ANALYSIS	XI
TABLE 1: SUMMARY OF REVENUE AND FUNDING ESTIMATES FOR FY 2022/23 BUDGET	XI
TABLE 2: SUMMARY OF TOTAL EXPENDITURE-FY 2022/23	XII
TABLE 3: SUMMARY OF RECURRENT EXPENDITURE-FY 2022/23	XII
TABLE 4: SUMMARY OF DEVELOPMENT-FY 2022/23	XIII
TABLE 5: SUMMARY OF COMPENSATION TO EMPLOYEES, O&M AND DEVELOPMENT EXPENDITURE-FY 2022/23.....	XIII
VOTE: 5022	1
GOVERNANCE AND ADMINISTRATION	1
PART A: VISION:	1
PART B: MISSION.....	1
PART C: STRATEGIC GOALS/ OBJECTIVE OF THE SECTOR.....	1
PART D: CONTEXT OF BUDGET INTERVENTION	1
PART E: SUMMARY OF PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS.....	3
PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.....	9
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS)	9
PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.)	9
RECURRENT	13
DEVELOPMENT	18
VOTE 5013	20
FINANCE AND ECONOMIC PLANNING	20
PART A: VISION:	20
PART B: MISSION:.....	20
PART C: STRATEGIC OBJECTIVES.....	20
PART D: CONTEXT FOR BUDGET INTERVENTION.....	20
PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS.....	21
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.)	23
PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS.)	24
PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.)	24
RECURRENT.....	25
DEVELOPMENT	28
VOTE NO: 5023	30
AGRICULTURE, IRRIGATION, FOOD, LIVESTOCK & FISHERIES	30

PART A: VISION	30
PART B: MISSION.....	30
PART C: STRATEGIC OBJECTIVES.....	30
PART D: CONTEXT FOR BUDGET INTERVENTION.....	30
PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS	32
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES (KSH)	41
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS)	41
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS)	42
RECURRENT.....	43
DEVELOPMENT	46
VOTE NO: 5024	55
WATER, ENVIRONMENT AND NATURAL RESOURCES	55
PART A: VISION:	55
PART B: MISSION:.....	55
PART C: STRATEGIC OBJECTIVES.....	55
PART D: CONTEXT FOR BUDGET INTERVENTION.....	55
PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS.....	56
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES	59
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION	59
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS)	59
RECURRENT.....	61
DEVELOPMENT	62
VOTE: 5025	72
EDUCATION, YOUTH AFFAIRS, GENDER, SPORTS AND SOCIAL SERVICES.....	72
PART A: VISION	72
PART B: MISSION.....	72
PART C: STRATEGIC GOALS AND OBJECTIVES	72
PART D: CONTEXT FOR BUDGET INTERVENTION	72
PART E. SUMMARY OF THE PROGRAMME OUTPUT, PERFORMANCE INDICATORS AND TARGETS.....	74
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES.....	76
PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS.)	77
PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION	77
RECURRENT.....	79
DEVELOPMENT	81
VOTE: NO 5017	112
COUNTY HEALTH SERVICES	112
PART A. VISION:	112
PART B. MISSION:.....	112
PART C: STRATEGIC OBJECTIVES.....	112
PART D : CONTEXT FOR BUDGET INTERVENTION.....	112
PART E: SUMMARY OF PROGRAMME OUTPUT, PERFORMANCE INDICATORS AND TARGETS.....	114
PART F SUMMARY OF EXPENDITURE BY PROGRAMMES	118
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION	119
PART H SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION	119
RECURRENT	121

DEVELOPMENT	124
VOTE NO: 5026	134
LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT	134
PART A: VISION:	134
PART B: MISSION:	134
PART C: PROGRAMME OBJECTIVES	134
PART D: CONTEXT FOR BUDGET INTERVENTION	134
PART E: SUMMARY OF PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS	137
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS)	138
PART G: SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS)	139
PART H: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB PROGRAMMES AND ECONOMIC CLASSIFICATION	139
RECURRENT	141
DEVELOPMENT	143
VOTE 5027	147
ROADS, PUBLIC WORKS, ENERGY AND TRANSPORT	147
PART A: VISION:	147
PART B: MISSION:	147
PART C: STRATEGIC OBJECTIVES	147
PART D: CONTEXT FOR BUDGET INTERVENTION	147
PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS	149
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS)	151
PART G: SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS)	151
PART H: SUMMARY OF EXPENDITURES BY PROGRAMME, SUB-PROGRAMMES AND ECONOMIC CLASSIFICATION	151
RECURRENT	153
DEVELOPMENT	154
VOTE: 5028	198
ENTERPRISE AND INDUSTRIAL DEVELOPMENT	198
PART A: VISION	198
PART B: MISSION	198
PART C: PROGRAMME OBJECTIVES	198
PART D: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME FUNDING	198
PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS	200
PART F: SUMMARY OF EXPENDITURES BY PROGRAMME	205
PART G: SUMMARY OF EXPENDITURES BY VOTE AND ECONOMIC CLASSIFICATION	205
PART H: SUMMARY OF EXPENDITURES BY PROGRAMME AND ECONOMIC CLASSIFICATION	205
RECURRENT	207
DEVELOPMENT	210
VOTE NO: 5029	219
TOURISM, CULTURE, ICT AND ARTS	219
PART A VISION:	219
PART B MISSION:	219
PART C: STRATEGIC OBJECTIVES	219
PART D: CONTEXT FOR BUDGET INTERVENTION	219
PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS	220

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.).....	222
PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS)	222
PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS)	222
RECURRENT.....	224
DEVELOPMENT	225

FOREWORD

The FY 2022/23 Programme Based Budget is the fifth and the last 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 Annual Development Plan (ADP) and Fiscal Strategy Paper (FSP) for financial year 2022/23 prepared through a consultative process, approved by the County Executive Committee and adopted by the County Assembly in line with the provisions of Public Finance Management Act (PFMA), 2012.

The programmes and projects in 2022/23 Programme Based Budget re-emphasize the transformative economic agenda and structural reforms that have been implemented by the Siaya County Government. This Economic Transformation Agenda is organized around enablers, economic and social pillars. The enablers departments include; Lands, physical planning, Housing and Urban Development; Roads, Public Works, Energy and Transport and Governance and Administration. Economic pillar is organized around Agriculture, Irrigation, Food, Livestock and Fisheries; Enterprise and Industrial Development; Finance and Economic Planning and Tourism, Culture, ICT and Arts departments. Social pillar is organized around Water, Environment and Natural Resources; Education, Youth Affairs, Gender, Sports and Social Services and County Health Services departments.

In the 2022/23 Programme Based Budget Estimates, the county has adopted a deliberate policy intervention to ensure that pending bills are given first charge, all on-going and stalled projects are completed and completed facilities and projects are operationalized. In addition, funding will also be directed towards restricted development programmes and projects geared towards realization of the economic agenda of the County.

It is expected that these interventions will contribute immensely to the improvement of livelihoods, hence the theme of the Budget, “*Transforming Siaya through Socio-Economic Empowerment, Agribusiness and Infrastructure Development*”. These interventions are aligned to the national agenda of “*The Big Four*” and international commitments of Sustainable Development Goals (SDGs) and agenda 2063 of the African union. The

interventions when implemented will aim at increasing the size and share of the county gross domestic product (GDP).

To implement the priorities mentioned above, the county will spend a total of **Kshs 8,048,141,296** comprising **Kshs.6,966,507,531** as equitable share, **Kshs. 580,635,531** as conditional grants and **Kshs. 500,998,234** as Own Source Revenue (OSR). Recurrent expenditures for both executive and County Assembly and which constitute personnel emolument and other office operations and maintenance will cost **Kshs. 5,434,269,394** (67.5 percent of budget) and development programmes and projects for both executive and County Assembly will cost **Kshs. 2,613,871,902** (32.5 percent of budget)

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.

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 policy direction and 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. In addition, my appreciation goes to the various non-state stakeholders such as the civil society and members of the public who provided valuable inputs through virtual engagements for a despite the hard economic times occasioned by the COVID-19.

To the budget secretariat and select team from the county government which spent a significant amount of time collating departmental inputs am grateful for your determined efforts, commitment and dedication that led to successful preparation of this budget estimates for financial year 2022/23

Hezbon K. Mariwa
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 County Integrated Development Plan (CIDP) 2018-22 and Fiscal Strategy Paper (FSP)-2022 as well as Annual Development Plan (ADP) for FY 2022/23.

REVENUE

The total estimated revenue for FY 2022/23 amounts to Kshs 8,048,141,296 comprising Kshs. 6,966,507,531 as equitable share, Kshs. 500,998,234 as Own Source Revenue (OSR), Kshs. 580,635,531 as conditional grants.

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 2022/23 is estimated at Ksh 5,434,269,394 (67.5 per cent of the budget) comprising Ksh 3,339,468,802 (41.5 percent) and Kshs. 2,094,800,592 (26.0 percent) for compensation to employees and O&M respectively.

DEVELOPMENT EXPENDITURE

Development expenditure is estimated at 2,613,871,902 (32.5 percent of budget)

MAINTAINING A BALANCED BUDGET

The county government has since inception been preparing a balanced budget and the 2022/23 one is no exception. Modest allocations by the national government and challenges 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 2022/23 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. Rising political temperatures due to August general election
4. Petroleum products and exchange rate fluctuations due to Russian-Ukraine war
5. Delay in release of funds from the national treasury

TABLES OF ANALYSIS

Table 1: Summary of Revenue and Funding Estimates for FY 2022/23 Budget

Revenue Stream	Baseline 2021/2022	Proposed Estimates 2022-23	Projected Estimates 2023-24
SINGLE BUSINESS PERMIT	40,026,420	94,580,869	104,038,956
MARKET FEES	35,000,000	35,000,000	38,500,000
BODA-BODA	2,025,000	2,025,000	2,227,500
WEIGHTS AND MEASURES	1,000,000	1,000,000	1,100,000
TRADE INCOME (AUDIT FEE)	749,250	749,250	824,175
ADVERTISEMENT CHARGES	5,000,000	5,000,000	5,500,000
LIQUOR CHARGES	9,000,000	9,000,000	9,900,000
BUS PARK/PARKING FEES	20,000,000	20,998,234	23,098,057
GRADER	2,200,000	2,200,000	2,420,000
FIRE INSPECTIONS FEES	100,000	100,000	110,000
PLAN APPROVAL(Engineers)	10,000,000	10,000,000	11,000,000
PARKING FEES	5,000,000	5,000,000	5,500,000
COUNTY HALL HIRE	140,000	140,000	154,000
FISH CESS	7,500,000	7,500,000	8,250,000
SLAUGHTER FEES	473,200	473,200	520,520
AGRICULTURAL INCOME	5,380,290	5,380,290	5,918,319
SUGAR CESS	3,000,000	3,000,000	3,300,000
VETERENARY SERVICES	2,395,235	2,395,235	2,634,759
TRACTOR HIRE SERVICE (THS)	2,500,000	2,500,000	2,750,000
CATTLE AUCTION	3,500,000	3,500,000	3,850,000
PLAN APPROVALS (Physical Planning)	10,000,000	10,000,000	11,000,000
TRANSFER FEES	600,000	600,000	660,000
PLOT RATES	10,000,000	10,000,000	11,000,000
PLOT RENTS	9,155,575	9,155,575	10,071,133
GROUND RENTS	1,000,000	1,000,000	1,100,000
HOUSE RENT	1,600,000	1,600,000	1,760,000
KIOSKS/STALLS RENT	11,025,075	11,025,075	12,127,583
BURIAL FEES/SYNAGE	100,000	100,000	110,000
SAND CESS/QUARRY	500,000	500,000	550,000
CLEARANCE CERTIFICATE	500,000	500,000	550,000
SITE FEES	1,303,000	1,303,000	1,433,300
SURVEY FEE	1,500,000	1,500,000	1,650,000
PRIVATE ESTATE FEES	30,000	30,000	33,000
FIF	126,607,445	126,607,445	139,268,190
PUBLIC HEALTH	2,160,909	2,160,909	2,377,000
PUBLIC HEALTH-Plan approvals	3,000,000	3,000,000	3,300,000
LINDA MAMA	60,578,536	60,578,536	66,636,390
NHIF/CAPITATION	50,158,116	50,158,116	55,173,928
NEMA	200,000	200,000	220,000

Revenue Stream	Baseline 2021/2022	Proposed Estimates 2022-23	Projected Estimates 2023-24
IMPOUNDING FEES	100,000	100,000	110,000
SCHOOL FEES	337,500	337,500	371,250
SUB-TOTAL-LOCAL REVENUE (OSR)-A	445,445,551	500,998,234	551,098,057
EQUITABLE SHARE-B	6,966,507,531	6,966,507,531	7,663,158,284
GRANTS AND LOANS-C	693,450,547	580,635,531	594,167,943
TOTAL REVENUE FOR FY 2022/23=(A+B+C)	8,105,403,629	8,048,141,296	8,808,424,284

Table 2: Summary of Total Expenditure-FY 2022/23

Department	Baseline estimates 2021/22	Recurrent-A	Development-B	Total Estimates 2022/23-(A+B)	% of Budget
County Assembly	1,280,469,084	706,663,319	364,475,151	1,071,138,470	13
Governance and Administration	650,541,092	694,417,082	82,500,000	776,917,082	10
Finance and Economic Planning	709,298,983	891,253,308	13,295,045	904,548,353	11
Agriculture, Irrigation, Food, Livestock & Fisheries	631,905,447	170,000,000	432,179,861	602,179,861	7
Water, Environment & Natural Resources	293,206,755	71,550,652	161,934,805	233,485,457	3
Education, Youth Affairs, Gender, Sports & Social Services	623,651,786	375,999,999	278,870,169	654,870,168	8
County Health Services	2,324,990,297	2,025,563,803	214,496,285	2,240,060,088	28
Lands, Physical Planning, Housing and Urban Development	195,193,811	126,209,473	223,171,395	349,380,868	4
Roads, Public Works, Energy and Transport	1,013,629,288	85,591,758	575,806,386	661,398,144	8
Enterprise and Industrial Development	288,816,592	191,020,000	165,361,196	356,381,196	4
Tourism, Culture, ICT and Arts	93,700,494	96,000,000	101,781,609	197,781,609	2
Total	8,105,403,628	5,434,269,394	2,613,871,902	8,048,141,296	100
% of Budget		67.5	32.5	100	

Table 3: Summary of Recurrent Expenditure-FY 2022/23

Department	Baseline Estimates 2021/22	PE-A	O&M-B	Total Estimates=(A+B)	% of Budget
County Assembly	706,663,318	400,644,776	306,018,543	706,663,319	13
Governance and Administration	569,787,017	444,215,217	250,201,865	694,417,082	13
Finance and Economic Planning	685,470,855	486,272,674	404,980,634	891,253,308	16
Agriculture, Irrigation, Food, Livestock & Fisheries	240,414,365	122,352,643	47,647,357	170,000,000	3
Water, Environment & Natural Resources	52,702,167	27,244,172	44,306,480	71,550,652	1
Education, Youth Affairs, Gender, Sports & Social Services	289,657,638	141,039,265	234,960,734	375,999,999	7
County Health Services	2,107,542,967	1,511,843,069	513,720,734	2,025,563,803	37
Lands, Physical Planning, Housing and Urban Development	73,328,320	44,038,382	82,171,091	126,209,473	2
Roads, Public Works, Energy and Transport	77,810,690	34,943,777	50,647,981	85,591,758	2
Enterprise and Industrial Development	97,404,720	87,269,468	103,750,532	191,020,000	4

Department	Baseline Estimates 2021/22	PE-A	O&M-B	Total Estimates=(A+B)	% of Budget
Tourism, Culture, ICT and Arts	60,900,494	39,605,359	56,394,641	96,000,000	2
Total	4,961,682,551	3,339,468,802	2,094,800,592	5,434,269,394	100
% of recurrent Budget		61.5	38.5	100.0	

Table 4: Summary of Development-FY 2022/23

Departments	Baseline Estimates 2021/22	Estimates 2022/23	% of Development
County Assembly	573,805,766	364,475,151	14
Governance and Administration	80,754,075	82,500,000	3
Finance and Economic Planning	23,828,128	13,295,045	1
Agriculture, Irrigation, Food, Livestock & Fisheries	391,491,082	432,179,861	17
Water, Environment & Natural Resources	240,504,588	161,934,805	6
Education, Youth Affairs, Gender, Sports & Social Services	333,994,148	278,870,169	11
County Health Services	217,447,330	214,496,285	8
Lands, Physical Planning, Housing and Urban Development	121,865,491	223,171,395	9
Roads, Public Works, Energy and Transport	935,818,598	575,806,386	22
Enterprise and Industrial Development	191,411,872	165,361,196	6
Tourism, Culture, ICT and Arts	32,800,000	101,781,609	4
Total	3,143,721,077	2,613,871,902	100

Table 5: Summary of Compensation to employees, O&M and Development Expenditure-FY 2022/23

Department	PE	O&M	Recurrent-A	Development-B	Total Estimates 2022/23-(A+B)	% of Budget
County Assembly	400,644,776	306,018,543	706,663,319	364,475,151	1,071,138,470	13
Governance and Administration	444,215,217	250,201,865	694,417,082	82,500,000	776,917,082	10
Finance and Economic Planning	486,272,674	404,980,634	891,253,308	13,295,045	904,548,353	11
Agriculture, Irrigation, Food, Livestock & Fisheries	122,352,643	47,647,357	170,000,000	432,179,861	602,179,861	7
Water, Environment & Natural Resources	27,244,172	44,306,480	71,550,652	161,934,805	233,485,457	3
Education, Youth Affairs, Gender, Sports & Social Services	141,039,265	234,960,734	375,999,999	278,870,169	654,870,168	8
County Health Services	1,511,843,069	513,720,734	2,025,563,803	214,496,285	2,240,060,088	28
Lands, Physical Planning, Housing and Urban Development	44,038,382	82,171,091	126,209,473	223,171,395	349,380,868	4
Roads, Public Works, Energy and Transport	34,943,777	50,647,981	85,591,758	575,806,386	661,398,144	8
Enterprise and Industrial Development	87,269,468	103,750,532	191,020,000	165,361,196	356,381,196	4
Tourism, Culture, ICT and Arts	39,605,359	56,394,641	96,000,000	101,781,609	197,781,609	2
Total	3,339,468,802	2,094,800,592	5,434,269,394	2,613,871,902	8,048,141,296	100
% of Budget	41.5	26.0	67.5	32.5	100.0	

VOTE: 5022
GOVERNANCE AND ADMINISTRATION

Part A: Vision:

A trusted, responsive, accountable and transformational administration and public service

Part B: Mission

To provide strategic leadership in the coordination and facilitation of the provision of holistic, inclusive, and quality services to all through effective stakeholder engagement, formulation and implementation of relevant legislations, policies and plans.

Part C: Strategic Goals/ Objective of the Sector

Programme	Strategic Objective
County Executive Administration	Effective administration, planning and support services
Office of the Governor and Deputy Governor	Provide strategic leadership and promote good governance in service delivery
County Public Service Board	To strengthen Human Resource Management within the County
Public Participation and Civic Education	Coordinate public participation and civic education in the county
Coordination of Devolved Services	Strengthen decentralised services in the county.
Human Capital Management	Strengthen human resource management
Strategic Monitoring and Evaluation	To coordinate county strategy formulation, performance monitoring, evaluation, reporting and learning.

Part D: Context of Budget Intervention

During the previous MTEF period the sector was allocated Kshs. 645,467,610 in FY 2019/20 out of which Kshs. 370,031,098 was Personnel. Emolument (P.E), Kshs. 207,436,512 was Operations and Maintenance (O&M) and Kshs. 59,000,000 was allocated to development. In FY 2020/2021, the sector was allocated Kshs. 601,022,084 out of which Kshs. 390,402,031 was allocated to P.E, Kshs. 179,384,986 was allocated to O&M and Kshs. 31,215,067 was allocated to development expenditure. In FY 2021/2022, the sector was allocated Kshs. 653,541,092 out of which Kshs. 371,007,616 was allocated to P.E, Kshs. 198,779,401 was allocated to O&M and Kshs. 83,754,075 was allocated to development expenditure.

Key Achievements

- Coordinated Devolution conference in Makueni County
- Sensitization of County Executive Committee Members, Chief Officers and Directors of NHIF Comprehensive cover.
- Integration of seventyfour (74) recruited health staff in to the payroll.
- Participated in the salary and Remuneration Commission (SRC) stakeholders' engagement on allowances and benefits policy.

- Participated in the stakeholder engagement on proposed remuneration and benefits for state officers in the county Executive.
- Submitted status report on Human Resource Assessment and performance Management under Kenya Accountable Devolution Program (KADP)
- Prepared County Annual Progress Report (CAPR)
- Trained Focal Persons on Electronic County Integrated Monitoring and Evaluation System
- Opened a YouTube channel that has updates on daily happenings in Siaya County.
- Procured the County Magazine that speaks about achievements under the leadership of H.E Governor Rasanga.
- Handled up to 12 radio interviews with different radio stations.
- Vetting of 53 enforcement officers
- Recruitment of 74 health staff
- Renewed contracts of 80 health staff and 200 revenue officers
- Confirmation of appointment of 83 staffs
- Development of the following policy guidelines: Human resource manual and procedures; Strategic plan; Draft board charter and Draft examination guidelines

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 projects in FY 2022/2023:

1. Construction of 6 Ward Offices
2. Construction of Rarieda Sub County Office
3. Construction of Disaster Response Centre
4. Design of inspectorate station
5. Purchase 6 Motor Vehicles (4No. for Sub Counties and 2No. Governor's office)

6. Completion of Ugunja Sub County Office

7. Purchase of 10 Motor Cycles (Including insurance and tracker)

To implement the above priorities, the sector will utilize Kshs. 694,417,082 will be utilize on recurrent while Kshs. 82,500,000 on development. This allocation is projected to increase to Kshs. 847,708,041 in FY 2023/2024 out which Kshs. 677,708,041 will be recurrent and Kshs. 170,000,000 for development. The allocation in FY 2023/2024 will be Kshs. 798,028,476 comprising Kshs. 714,028,476 for recurrent and Kshs. 84,000,000 for development.

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

Sub Programme	Delivery Unit	Key Output	Indicator	Target Baseline 2021-2022	Target 2022-2023	Target 2023/2024	Target 2024/2025
Program 1: - General administration, planning and Support services Objective: - To provide strategic leadership in service deliver Outcome: - Effective service delivery							
General administration	CS CO Governance Director Administration	Improved office operations	No of office equipment purchased	100	150	100	100
		Enhanced customer satisfaction	% reduction of customer complains	20	20	20	20
		Efficiency in transport management	% increase in satisfaction levels	80	73	80	90
		Efficient communication	% reduction on conflicts	70	60	70	80
Administrative and Support Services	CO Governance Transport Manager Administrative officers	Timely response to transport needs	No of vehicles purchased	0	7	8	10
		Reduced accident/ traffic occurrences	No of drivers trained	7	6	7	10
		Enhanced service delivery	Fleet management system	0	2	0	0
		Reduced repair and maintenance cost	Repair and maintenance plan	0	1	1	1
		Purchase of vehicles	No of vehicles purchased	3	3	3	0
Kenya Devolution Support Program	Chief Officer of Governance and Administration.	Enhanced capacity building on public participation, civic education, and complaint handling system	No. of training reports human capital management submitted	12	0	0	0
Disaster management	Chief Officer of Governance and Administration	Disaster response center constructed	No. of centers constructed	1	1	0	0
Enforcement and Inspectorate	Chief Officer of Governance and Administration	Establishment of inspectorate units	No. of units established	0	3	0	0
Program 2: - Office of The Governor and Deputy Governor(County Governance) Objective: - To provide quality leadership based on the policies and plans Outcome: - Efficient and Effective Service Delivery							
County Executive and Legal Services	County Executive Committee	Management and coordination of the county administration	No. of Executive Committee meetings held	48	48	48	48
		Development and implementation of county policies	No. of policies developed and approved.	15	15	15	15

		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 No. and frequency of disseminated CEC decision	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	15	15	15	15
		Efficient service delivery in the Public Service	Improved staff motivation through trainings and seminars	25	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 Improved working relations between the Governor and political leaders, electorate and key stakeholders	20	20	20	20
			Increased awareness of Governor's agenda through community meetings, social media, outreaches and publications.	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	20	20	20	20
		Enhanced operations in the Office of The Governor	Procurement and installation of efficient office management system	30	30	30	30
		Improved Service Delivery of The Office of the Governor	No of briefs and strategy documents to the Governor	10	10	10	10
	Office of The Legal Advisor.	Legal Audit Improved service delivery	Level of legal compliance Reduction on risks/losses	3	4	4	4
		Implementation of National and County Legislation	Reduction on the no. of court cases against the	2	24	24	24

			county government				
	Office of The Political Advisor	Enhanced cooperation between the Executive and Assembly.	No. of meeting between Executive and Assembly.	1	1	1	1
			No. of bonding workshops	12	12	12	12
		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	5	5	5	5
		Increase synergy , efficiency and effectiveness of all departments	Number of multi sectorial engagements	200	200	200	200
	Office of Economic Advisor, Office of Investment Advisor	Implementation of 30% procurement opportunities for Youth, Women and Persons with Disability	Percentage of procurable spent allocated and tendered to special interest group	30	30	30	30
			No of self-help group, CBOs and enterprises owned by special interest groups that benefit from community government tenders.	12	12	12	12
		Strong beneficial relationship and multilateral partners.	No of pillars of the Lake Basin economic blue print implemented.	12	12	12	12
		Economic Research reports	No of bilateral and multilaterals agreements entered	30	10	30	30
	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	0	6	6	6
	Office of the ICT Advisor.	Enhanced internal and external communication		1	1	1	1
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	2	20	40	40
		Establish response centres at sub county level	No of sub county response centres established	8	10	20	20
		County disaster risk reduction strategy	One County Disaster Risk Reduction Strategy developed	60%	100%	0	0
		Skilled staff on fire fighting	% of staff trained on fire fighting	140	0	140	140
		Improved response to disasters	No of staff trained on disaster management	20	20	20	20

		Disaster centre constructed	Percentage completion	0	100%	0	0
Inspectorate and Enforcement	Chief Officer of Governance and Administration	Provision of Security	No. of security guards hired	0	0	140	140
		Enforcement of Law and by laws	Number of cases prosecuted	0	20	20	20
Integrity	Chief Officer of Governance and Administration	Strategy on implementation of Chapter 6 of the Constitution	Integrity Policy	0	1	0	0
Program 3: - County Public Service Board							
Objective To recruit and retain skilled and motivated workforce							
CSP5.1 strengthen Human Resource management .	Public Service Board	Increased employee motivation	Reports on Human Resource Audits No of staff Promoted No of Disciplinary cases handled No of staff delayed No of offices created and abolished No of departments with organogram	1 700 15 100 25 3	2 1000 15 100 20 5	2 1000 15 100 20 6	2 2000 15 120 25 8
CSP 5.2 Recruitment, selection, placement and induction	Public Service Board	Improved staffing need s for the County	All requests for recruitments by the departments acted upon by the Board	1	100%	100%	100%
CSP 5.3 Inform and educate public officers and the public about the National values and principles of Governance and Public Service (Art 10&232 of the Constitution)	Public Service Board	Increases awareness on Principles and Values	Compliance to the values and principles. Efficient and effective service delivery. Report on national values and principles and statutory report to the Assembly No of staff sensitization meetings on values and Principles	100% 1 12	100% 1 15	100% 1 15	100% 1 15
CSP 5.4 Monitoring and Evaluation	Public Service Board	Improved service delivery	No of M&E Reports	5	8	10	12
CSP 5.6 Effective Service Delivery	Public Service Board	Improved service delivery	Service delivery charter developed and implemented Integrated Human Resource Information System software acquired and installed.	0	1	0	0

CSP 5.7 Strengthen performance management system	Public Service Board	Enhanced performance management within the County	No o Performance Reports from the departments No of staff appraises No of levels of performance contract cascaded	3 2000 10	4 2000 10	4 2000 10	4 2000 10
CSP 5.8 Improve staff capacity to deliver Services	Public service Board	Enhanced capacity of members and the staff of the Board	Training of Officers in short term Courses. And Long term courses.	15	12	15	15
CSP 5.9 Physical Infrastructure	Public Service Board	Improved work environment	County Public Service Board office constructed and furnished	0%	30%	50%	100%
CPS 6.0 General Administration	Public Service Board	Provide effective administration and support services	No. of vehicles No. of equipment purchased Annual work plan Annual budget preparation No. of computers and Accessories purchased No. Officers recruited for the Board	0 30 1 1 15 12	2 20 1 1 15 2	1 30 1 1 15 3	1 20 1 1 20 2
CPS 6.1 strengthening industrial relations in CPS	Public Service Board	Improved staff welfare	No of Union negotiations concluded No of Officers getting pension on retirement No of Advisories issued to SRC	3 15 4	2 10 2	3 15 3	4 15 4
Programme 4: 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	Director PP&CE	Increased citizen satisfaction	Satisfaction survey report	1	1	1	1
		Published citizen participation charter	Charter document	0	1	0	0
		Increased public participation	Public Participation policy document	1	1	0	0
			No. of PP reports	128	128	150	150
		Established county public participation framework/ structures	No. of citizen forum committees No. of stakeholder engagement meetings/sessions	37 37	37 37	37 40	37 50
Access to Information		Increased access to information	Access to Information Policy document	1	1	0	0
Civic Education		Enhanced Civic education	No of sessions/trainings conducted	32	60	60	100

			Curriculum & manual developed	2	2	0	0
			No. of IEC materials on civic education produced	0	5000	5000	5000
		Established civic education unit and focal persons appointed	Equipment procured	5	3	3	2
			Focal point person appointed	30	30	0	0
		Improved and well-Coordinated PP Activities in all the County Depts.	No. of focal point persons appointed and inducted	11	11	0	0
Complaints handling		Improved complaints handling process	NO. of complaints resolved in liaison with respective departments	11	17	25	30
			No. of complaints reports	4	4	4	4
Strategic Partnerships		Siaya County PP&CE Partners/stakeholders forum held	Forum report	20	1	1	
Programme 5: Coordination of Devolved Units Objective :To champion devolution at grass root level Outcome: Devolved functions Effectively and Efficiently implemented							
		Strengthened sub county unit's operational capacity	No of vehicles/motor cycles procured	2	4	0	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	
		Ward Offices constructed	No of ward offices constructed	4	15	11	0
		Sub county offices constructed	No. of sub county offices constructed	0	1	1	
		Establishment of Village units	No. of village Admins recruited	98	98	0	0
			No of village councils established	98	98	0	0
Program 6: - 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	
		Formulation of training policy.	No of policy developed.	1	1	1	
		Training conducted.	No of staff trained.	20	30	45	
SP 2 Performance management	CO Governance, HR Director	Benefits policy document developed	Employee benefit policy developed	0	1	1	
		Conducting staff performance appraisal	Staff appraisal report	1	1	1	
SP3 Staff welfare	CO Governance, Director, HR	Collective Bargaining Agreements	Reduced employee disputes		NA	N/A	

	Unions representatives	Recognition agreements					
SP4 Employee relations	CO Governance, Public Service Board, HR Director and Union Representatives	Operationalization of employee benefits policy.	Approved policy	0	1	1	
		Payroll management.					
SP5 Staff Benefits and Remuneration	CO Governance & HR Director	Approved Benefits policy Payroll management	% level of reduction in the staff turnover ratio		2	2	

Part F: Summary of Expenditure by Programme

Programme	2021/2022 Baseline	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
Programme 1:County Executive Administration	264,660,608	447,705,350	356,447,096	373,002,038
Total Expenditure for Program 1	264,660,608	447,705,350	356,447,096	373,002,038
Programme 2: Office of the Governor and Deputy Governor	157,537,011	95,373,950	100,738,148	107,646,569
Total Expenditure for Program 2	157,537,011	95,373,950	100,738,148	107,646,569
Programme 3 : County Public Service Board	62,911,711	70,321,228	143,965,452	131,872,833
Total Expenditure for Program 3	62,911,711	70,321,228	143,965,452	131,872,833
Programme 4-Public Participation and civic education		10,350,000	11,385,000	12,523,500
Total Expenditure for Program 4		10,350,000	11,385,000	12,523,500
Programme 5:Coordination of devolved units	47,194,849	58,634,350	177,195,463	111,209,732
Total Expenditure for Program 5	47,194,849	58,634,350	177,195,463	111,209,732
Programme 6:Human Capital Management	99,970,701	40,871,859	43,016,913	45,317,836
Total Expenditure for Program 6	99,970,701	40,871,859	43,016,913	45,317,836
Programme 7: Monitoring and Evaluation	2,352,125	6,616,392	7,278,031	8,005,834
Total Expenditure for Program 7	2,352,125	6,616,392	7,278,031	8,005,834
Programme 8: Communication & Public Relation	3,360,179	6,983,581	7,681,939	8,450,133
Total Expenditure for Program 8	3,360,179	6,983,581	7,681,939	8,450,133
Programme 9: County Attorney		40,060,372	55,066,409	60,573,050
Total Expenditure for Program 9		40,060,372	55,066,409	60,573,050
Total Expenditure For All Programs	653,541,092	776,917,082	902,774,451	858,601,525

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

Expenditure Classification	2021/2022 Baseline	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
Current Expenditure	569,787,017	694,417,082	727,708,041	774,028,476
Compensation to Employees	371,007,616	444,215,217	449,290,990	462,769,720
Use of goods and services	198,779,401	250,201,865	278,417,051	291,258,756
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	83,754,075	82,500,000	170,000,000	84,000,000
Acquisition of Non-Financial Assets	83,754,075	82,500,000	170,000,000	184,000,000
Capital Transfers to Government Agencies	-			
Other Development	-			
Total Expenditure of Vote	653,541,092	776,917,082	902,774,451	8578,601,525

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

Expenditure Classification	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
Programme 1: County Executive Committee				
Current Expenditure	264,660,608	310,971,117	326,447,096	343,002,038

Compensation to Employees	216,659,267	223,159,045	229,853,816	236,749,431
Use of goods and services	48,001,341	87,812,072	96,593,279	106,252,607
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	-		-	-
Capital Expenditure	16,968,380	26,000,000	30,000,000	30,000,000
Acquisition of Non-Financial Assets	16,968,380	26,000,000	30,000,000	30,000,000
Capital Transfers to Govt. Agencies	-		-	-
Other Development	-		-	-
Total Expenditure of Program 1	281,628,988	336,971,117	356,447,096	373,002,038
Programme 2 Office of the Governor and Deputy Governor				
Current Expenditure	73,782,936	94,373,950	100,738,148	107,646,569
Compensation to Employees	42,624,094	43902817	45,219,902	46,576,499
Use of goods and services	31,158,842	50471133	55,518,246	61,070,071
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 Program 2	73,782,936	94,373,950	100,738,148	107,646,569
Programme 3: County Public Service Board				
Current Expenditure	62,911,711	70,320,900	73,965,452	77,872,833
Compensation to Employees	46,983,886	48,393,403	49,845,205	51340561.24
Use of goods and services	15,927,825	21,927,497	24,120,247	26,532,271
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	-		-	-
Capital Expenditure	38000000	24,000,000	25,265,767	54,000,000
Acquisition of Non-Financial Assets	38000000	24,000,000	25,265,767	54,000,000
Capital Transfers to Govt. Agencies	-		-	-
Other Development	-		-	-
Total Expenditure of Programme 3	100,911,711	94,320,900	99,231,219	131,872,833
Programme 4-Public Participation and civic education				
Current Expenditure	0	10,350,000	11,385,000	12,523,500
Compensation to Employees				
Use of goods and services	0	10,350,000	11,385,000	12,523,500
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 4	0	10,350,000	11,385,000	12,523,500
Programme 5:Coordination of devolved units				

Current Expenditure	47,194,849	103,368,583	107,195,463	111,209,732
Compensation to Employees	37,798,725	92,999,687	95789677.61	98663367.94
Use of goods and services	9,396,124	10,368,896	11,405,786	12,546,364
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	-		-	-
Capital Expenditure	28784695	76,734,233	70,000,000	0
Acquisition of Non-Financial Assets	28784695	76,734,233	70,000,000	0
Capital Transfers to Govt. Agencies	-		-	-
Other Development	-		-	-
Total Expenditure of Programme 5	75,979,544	180,102,816	177,195,463	111,209,732
Programme 6: Human Capital Management				
Current Expenditure	99,970,701	40,872,186	43,016,913	45,317,836
Compensation to Employees	26,941,644	27,749,893	28582390.12	29439861.82
Use of goods and services	73,029,057	13,122,293	14,434,522	15,877,975
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 6	99,970,701	40,872,186	43,016,913	45,317,836
Programme 7: Monitoring and Evaluation				
Current Expenditure	2,352,125	6,616,392	7,278,031	8,005,834
Compensation to Employees	0	0	0	0
Use of goods and services	2,352,125	6,616,392	7,278,031	8,005,834
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 7	2,352,125	6,616,392	7,278,031	8,005,834
Programme 8: Communication & Public Relation				
Current Expenditure	3,360,179	6,983,581	7,681,939	8,450,133
Compensation to Employees	0	0	0	0
Use of goods and services	3,360,179	6,983,581	7,681,939	8,450,133
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 8	3,360,179	6,983,581	7,681,939	8,450,133

Programme 9: Office of the County Attorney				
Current Expenditure	15,553,908	-	-	-
Compensation to Employees	0	-	-	-
Use of goods and services	15,553,908	-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	0	-	-	-
Acquisition of Non-Financial Assets	0	-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Programme 9	15,553,908	-	-	-
Total Expenditure	653,540,092	776,917,082	902,774,451	858,601,525

Recurrent

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Public Service Board Administration	Public Service Board	Public Participation and Civic Education	Coordination of Devolved Units	Human Resource Management	M & E Budget	Communication & Public Relations	County Attorney	Total
2110101	Basic Salaries - Civil Services	223,159,045	43,902,817	48,393,403	0	0	92,999,687	27,749,893	0	0	8,010,372	444,215,217
PE-A												444,215,217
2110117	Basic Salaries - Gross Monthly Pay	0	0	0	0	0	0	0	0	0	0	0
2110301	House Allowance	0	0	0	0	0	0	0	0	0	0	0
2110311	Transfer Allowance	0	0	0	0	0	0	0	0	0	0	0
2110314	Transport Allowance	0	0	0	0	0	0	0	0	0	0	0
2110314	Commuter Allowance	0	0	0	0	0	0	0	0	0	0	0
2110320	Leave Allowance	0	0	0	0	0	0	0	0	0	0	0
2110327	Executive Allowance	0	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	0
2110402	Refund of Medical Expenses - Inpatient	0	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	0
2110404	Commutation Leave Allowances	0	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	0
2120102	Employer Contribution to Local Govt. Security Fund	0	0	0	0	0	0	0	0	0	0	0

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Public Service Board Administration	Public Service Board	Public Participation and Civic Education	Coordination of Devolved Units	Human Resource Management	M & E Budget	Communication & Public Relations	County Attorney	Total
	Medical Insurance	32,317,424								0		32,317,424
2210101	Electricity	200,000	350,000	84,700	140,000		76,000	100,000		0	0	950,700
2210102	Water and Sewerage Charges	150,000	100,000	64,256	70,000		182,000	0	0	0	0	566,256
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	200,000	110,000	250,000	336,000	300,000	160,000	200,000	200,000	50,000	250,000	2,056,000
2210203	Courier & Postal Services	200,000	150,000	100,000	50,000	300,000	125,000	150,000	0	0	100,000	1,175,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances,	1,000,000	2,000,000	150,000	240,000	500,000	200,000	100,000	350,000	150,000	250,000	4,940,000
2210302	Acommodation-Domestic Travel	2,000,000	3,000,000	350,000	500,000	1,000,000	800,000	400,000	300,000	500,000	1,000,000	9,850,000
2210303	Daily Subsistence Allowance	5,000,000	4,500,000	674,317	783,468	2,000,000	2,300,000	500,000	1,500,000	1,000,000	2,000,000	20,257,785
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	1,500,000	1,000,000	350,000	485,350	500,000	500,000	150,000	500,000	100,000		5,085,350
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	500,000	0	0	0	0	0	0	0	0	1,500,000
2210402	Accommodation	1,000,000	200,000	0	0	0	0	0	0	500,000		1,700,000
2210403	Daily Subsistence Allowance (foreign)	1,000,000	200,000	0	0	0	0	0	0	230,000	1,000,000	2,430,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	800,000	0	0	0	0	0	0	0		1,300,000
2210502	Publishing & Printing Services	1,000,000	1,000,000	550,000	550,000	1,400,000		0	450,000	1,000,000	1,500,000	7,450,000
2210503	Subscription to News Papers,	482,576	381,908	250,000	250,000	150,000	200,000	0	0	500,000	150,000	2,364,484

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Public Service Board Administration	Public Service Board	Public Participation and Civic Education	Coordination of Devolved Units	Human Resource Management	M & E Budget	Communication & Public Relations	County Attorney	Total
	Magazines & Periodicals											
2210504	Advertisement, Awareness & Public Campaigns	1,000,000	500,000	550,000	650,000	700,000	150,000	0	400,000	0	50,000	4,000,000
2210505	Trade Shows and Exhibitions	500,000	500,000	50,000	80,000		200,000	0	100,000	0	50,000	1,480,000
2210603	Rents & Rates - Non-Residential	1,600,000	1,093,000	0	50,000		0	0		0		2,743,000
2210710	Accommodation Allowance	4,500,000	3,000,000	700,000	150,000	600,000	2,000,000	0	700,000	73,581		11,723,581
2210711	Tuition Fees Allowance	1,000,000	1,000,000	350,000	400,000	400,000		200,000	350,000	100,000		3,800,000
2210799	Training Expenses- Other	500,000	1,000,000	550,000	100,000	250,000	750,000	2,624,877	450,000	100,000	2,200,000	8,524,877
2210801	Catering Services (receptions), Accommodation , Gifts, Food	2,000,000	500,000	500,000	950,000	500,000	447,917	0	500,000	100,000	250,000	5,747,917
2210802	Boards, Committees, Conferences and Seminars	250,000	1,000,000	250,000	300,000		100,000	100,000	0	0	250,000	2,250,000
2210805	National Celebrations	1,000,000	500,000	0	0		300,000	0	0	50,000		1,850,000
2211009	Education & Library Supplies	126,772	250,000	50,000	50,000	100,000	0	0	0	0	1,000,000	1,576,772
2211016	Purchase of Uniforms and Clothing - staff	1,300,000	1,000,000	350,000	400,000			0		0	250,000	3,300,000
2211101	General Office Supplies	1,250,000	2,000,000	450,000	650,000	450,000	300,000	211,344	285,625	200,000	1,700,000	7,496,969
2211102	Supplies & Accessories for Computers & Services	500,000	500,000	400,000	500,000	400,000	150,000	0	0	100,000	500,000	3,050,000
2211103	Sanitary and Cleansing Materials,	500,000	1,500,000	220,000	200,000		153,540	85,300	0	0		2,658,840

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Public Service Board Administration	Public Service Board	Public Participation and Civic Education	Coordination of Devolved Units	Human Resource Management	M & E Budget	Communication & Public Relations	County Attorney	Total
	supply and services											
2211201	Refined Fuel and Lubricants for Transport	2,000,000	2,000,000	1,274,000	1,200,000	700,000	208,359	0	414,267	0	800,000	8,596,626
2211305	Contracted Guards and Cleaning services	2,000,000	4,336,225	50,000	150,000		0	5,900		0		6,542,125
2211306	IHRM,KARMA Membership Fees, Dues & Subscriptions	285,300	500,000	100,000	120,000	100,000	51,180	700,000		0	500,000	2,356,480
2211308	Legal Dues, Arbitration & Compensation Payments		500,000	150,000	0		0	176,500		0	22,000,000	22,826,500
2211310	Contracted Professional Services	750,000	2,000,000	100,000	100,000		0	309,392	0	0		3,259,392
2220101	Maintenance Expenses - Motor Vehicles	500,000	2,000,000	950,000	827,537		206,000	0	0	0	2,500,000	6,983,537
2220201	Maintenance of Plant, Machinery & Equipment	0	500,000	0	0	0	0	0	0	0		500,000
2220202	Maintenance of Office Furniture & Equipment	500,000	500,000	125,000	50,000		127,950	65,300	0	0		1,368,250
2220205	Maintenance of Buildings and Stations - Non-Resident	1,000,000	1,000,000	50,000	50,000		11,800	0	0	0		2,111,800
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	500,000	500,000	450,000	238,547		0	68,240		0		1,756,787

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Public Service Board Administration	Public Service Board	Public Participation and Civic Education	Coordination of Devolved Units	Human Resource Management	M & E Budget	Communication & Public Relations	County Attorney	Total
3110902	Purchase of Household and Institutional Appliances	500,000	500,000	0	100,000		0	70,000		0		1,170,000
3111001	Purchase of Office Furniture and Fittings	7,000,000	2,000,000	0	300,000		426,500	300,500	0	0	1,200,000	11,227,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	164,650	200,000		200,000	300,500	0	230,000	1,000,000	4,095,150
3111003	Purchase of Air conditioners, Fans & Heating Appliances	1,000,000	500,000	0	50,000		42,650	0	0	0	500,000	2,092,650
3111004	Purchase of Exchange and Other Communications Equipment	900,000	500,000	0	0		0	51,180		2,000,000	450,000	3,901,180
3111005	Purchase of Photocopiers and other Office Equipment	800,000	1,000,000	0				200,000	116,500	0	500,000	2,616,500
3111112	Installation of Biometric Identification System at the County Headquarters	0	0	0	0	0	0	0	0	0	0	0
2210904	Motor Vehicle Insurance	1,500,000						0	0	0	0	1,500,000
2211399	Special Programmes		2,000,000					0	0	0	0	2,000,000
2211399	Liaison Office Operations		1,500,000					0	0	0	0	1,500,000
2211399	Internship programme							0	0	0	0	0
2420499	Other Creditors-Saccos							0				0

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Public Service Board Administration	Public Service Board	Public Participation and Civic Education	Coordination of Devolved Units	Human Resource Management	M & E Budget	Communication & Public Relations	County Attorney	Total
2420499	Other Creditors-Insurance							0				0
2420499	Other Creditors-Welfare Organizations							0				0
2420499	Other Creditors-Hire purchase							0				0
2420499	Other Creditors-Commercial loans							0				0
2420499	Internship programme							0			100,000	100,000
2420499	Other Creditors-HELB							0				0
2420499	Other Creditors-NITA							35,650				35,650
2211399	Devolution conference	5,000,000										5,000,000
2420499	Other Creditors-LAPTRUST							4,517,283				4,517,283
O&M=B												250,201,865
Total=(A+B)		311,971,117	95,373,950	59,050,326	11,270,902	10,350,000	103,368,583	39,371,859	6,616,392	6,983,581	50,060,372	694,417,082

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Executive	Executive	G&A	Governance	Construction of 6 Ward Offices	30,000,000	30,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	G&A	Governance	Construction of Rarieda Sub County Office	6,000,000	6,000,000	3110203	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	G&A	Governance	Construction of Disaster Response Centre	1,000,000	1,000,000	3110204	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	G&A	Governance	Completion of Ugunja Sub County Office	5,000,000	5,000,000	3110208	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	G&A	Governance	Purchase of 10 Motor Cycles (Including insurance and tracker)	0	0	3110209	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Executive	Executive	G&A	Governance	Construction of CPSB and County Executive offices	40,500,000	40,500,000	3110210	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Total					82,500,000	82,500,000		

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

Part D: Context for Budget Intervention

The budgetary allocations for the department in the past three years were as follows; FY 2019/2020, 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 2020/2021, 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 and Ksh 17,031,807 was allocated on development. In 2021/2022, the total allocation was Ksh 709,298,983 out of which Ksh 251,962,866 was allocated on PE, Ksh 433,507,989 on O&M while Ksh 23,828,125 was allocated on development.

Key Achievements

During the period under review, the sector:

- Prepared Development Plans for FY 2022/23; CBROP FY 2021; CFSP and SWGs for FY 2022/23
- In line with the Presidential decree, prioritized payment of pending bills. Paid Ksh 35 M against a total of 42M in the first half of FY 2021/22.
- Improved Networking and partnership with key stakeholders (KRA, KNBS, COB, TNT)
- Improved working environment through investment in infrastructure

Challenges

- Unpredictable release of funds by the exchequer

- Unmet Own Source Revenue targets
- Limited number of technical staff and operational tools
- Manual audit process
- Incomplete county asset and liability management system,
- Non-compliance by other departments to prepare and submit to county treasury expenditure returns,
- Time-lag in initiation of procurement processes leading to roll-overs,
- Lack of proper coordination between delivery units under the department.
- Low level of compliance with the service charter

In FY 2022/23 the sector will focus on;

- Enhancing human resource capacity through recruitment, promotion, Emolument and training at an estimated cost of Kshs. 265,540,674
- Routine operations, maintenance and repair of buildings, equipment and machinery at an estimated cost of Kshs. 409,978,402
- Office Annex construction (phased) at an estimated cost of Kshs. 10,295,045
- Office renovation IFAD at an estimated cost of Kshs. 8,000,000
- Construction of Archives at an estimated cost of Kshs. 3,000,000
- Revenue automation at an estimated cost of Kshs. 5,000,000

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs 891,253,308 for recurrent and Kshs. 13,295,045 for development for FY 2022/2023.

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

Programme/ Sub Programme	Delivery Unit	Key Output	KPI	Targets			
				Baseline 2019-2020	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

Programme/ Sub Programme	Delivery Unit	Key Output	KPI	Targets			
				Baseline 2019-2020	2020-2021	2021-2022	2022-2023
			% 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 committees established	-	-	30	30
		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	2	6	6
			No of statutory documents prepared, approved and submitted on time	6	6	1	1
			Budget prepared on IFMIS Hyperion and uploaded on time	1	1	2	2
			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							

Programme/ Sub Programme	Delivery Unit	Key Output	KPI	Targets			
				Baseline 2019-2020	2020-2021	2021-2022	2022-2023
Objective: To build capacity in policy, research and M&E Outcome: Effective planning, research and M&E							
Policy, program coordination and formulation	Economic planning directorate	Quality plans and programs	Coordination platform	7	7	7	7
			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	1	
		No of Feasibility studies conducted (field surveys)	2	0	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
			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	4	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	2021/2022 Baseline	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1: Financial services				
SP 1. 1: Budget	41,170,859	41,280,677	45,408,745	49,949,619
SP 1. 2: Procurement	13,169,503	13,204,630	14,525,093	15,977,602
SP 1. 3: Internal Audit	10,511,292	11,539,329	12,693,262	13,962,588
Total Expenditure of P1	64,851,654	66,024,636	72,627,100	79,889,810
P2: Fiscal Planning				
Fiscal Planning	32,923,696	33,011,519	36,312,668	39,943,934
Total Expenditure of P2	32,923,696	33,011,519	36,312,668	39,943,934
P3: Administration	611,523,633	805,512,201	663,055,763	729,361,339
Total Expenditure of P3	611,523,633	805,512,201	663,055,763	729,361,339

Expenditure Classification	2021/2022 Baseline	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
Total Expenditure of Vote -----	709,298,983	904,548,353	771,995,530	849,195,083
--				

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

Expenditure Classification	2021/2022 Baseline	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
Compensation to Employees	251,962,866	486,272,674	292,094,741	321,304,216
Use of goods and services	433,507,989	404,980,634	450,976,241	496,073,865
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Total Recurrent Expenditure	685,470,855	891,253,308	743,070,983	817,378,081
Acquisition of Non-Financial Assets	23,828,128	13,295,045	28,924,547	31,817,002
Capital Transfers to Government Agencies			0	0
Other Development			0	0
Total capital Expenditure	23,828,128	13,295,045	28,924,547	31,817,002
Total Expenditure of Vote	709,298,983	904,548,353	771,995,530	849,195,083

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

Expenditure Classification	2021/2022 Baseline	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
Programme 1: Financial services				
Current Expenditure	64,851,654	66,024,637	72,627,100	79,889,810
Compensation to Employees			-	-
Use of goods and services	64,851,654	66,024,637	72,627,100	79,889,810
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	0		0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of Programme 1	64,851,654	66,024,636	72,627,100	79,889,810
Programme 2: Fiscal Planning				
Current Expenditure	32,923,696	33,011,516	36,312,668	39,943,934
Compensation to Employees			-	-
Use of goods and services	32,923,696	33,011,516	36,312,668	39,943,934
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	32,923,696	33,011,516	36,312,668	39,943,934
Programme 3: Administration				
Capital Expenditure	587,695,505	576,482,923	634,131,215	697,544,337
Compensation to Employees	251,962,866	486,272,674	292,094,741	321,304,216
Use of goods and services	335,732,639	310,942,249	342,036,474	376,240,121
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	23,828,128	13,295,045	28,924,547	31,817,002
Acquisition of Non-Financial Assets	23,828,128	13,295,045	28,924,547	31,817,002
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of Programme 3	611,523,633	602,777,968	663,055,763	729,361,339
Total Expenditure of Vote -----	709,298,983	904,548,353	771,995,530	849,195,083

Recurrent

Codes	Item	Administration	Accounting Services	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Totals
2110101	Basic Salaries - Civil Services	437,540,674	0	0	0	0	0	0	437,540,674
2110202	Casual wage	48,732,000	0	0	0	0	0	0	48,732,000
PE=A									486,272,674
2110314	commuter allowance	0	0	0	0	0	0	0	0
2120103	Pension	0	0	0	0	0	0	0	0
2120101	NSSF	0	0	0	0	0	0	0	0
2210101	Electricity			509,470		50,000	40,000	0	599,470
2210102	Water and Sewerage Charges		281,341	166,293			50,000	0	497,634
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	500,000	145,371	72,277	0	150,000	50,000	0	917,648
2210603	Rents & Rates - Non-Residential	4,000,000	1,500,000					0	5,500,000
2210203	Courier & Postal Services	950,000	236,477	82,143				0	1,268,620
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	3,110,591	204,902	895,063	599,285	850,000	902,250	495,000	7,057,091
2210303	Daily Subsistence Allowance	5,650,700	1,590,675	1,356,648	4,619,507	1,000,000	1,785,672	1,423,381	17,426,583
2210502	Publishing & Printing Services	2,200,451	855,180	182,077	2,499,335	500,000	80,000	750,000	7,067,043
2210503	Subscription to News Papers, Magazines & Periodicals	274,818	197,378	68,570	100,000		100,000	28,800	769,566
2210504	Advertisement, Awareness & Public Campaigns (Including Public Participation Process)	1,500,000	663,768	2,218,175	4,682,550	1,500,000		1,300,000	11,864,493
2210604	Hire of Transport, Equipment		204,383	227,004	216,894		142,500	0	790,781
2210710	Accommodation Allowance	4,170,000	481,816	376,174	873,130	300,000	802,500	0	7,003,620
2210711	Tuition Fees Allowance	3,245,920	366,694	179,202	529,354	500,000	1,000,000	0	5,821,170
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	3,300,000	1,063,436	365,068	938,846	450,000	0	528,000	6,645,350
2210403	Daily Subsistence Allowance	0	0	0	0	0	0	0	0
2210802	Boards, Committees, Conference and Seminars	2,650,000	1,468,535	520,088	1,219,248	800,000	800,000	509,062	7,966,933
2210910	Medical insurance	15,000,000	0					0	15,000,000
2210904	Motor Vehicle Insurance	2,000,000	0					0	2,000,000

Codes	Item	Administration	Accounting Services	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Totals
2210999	Insurance Costs - Other (Budget)	0	276,264					0	276,264
2211009	Education & Library Supplies	0	257,560	347,406	354,419			0	959,385
	LREB operations	5,000,000						0	5,000,000
2211016	Purchase of Uniforms and Clothing - Staff	677,422	0					894,881	1,572,303
2211101	General Office Supplies (papers, pencils, small office equipment etc.)	1,966,000	397,099	757,182	933,303	900,000	700,000	500,000	6,153,584
2211102	Supplies & Accessories for Computers & Services	1,902,648	222,250	194,523	423,227	150,000		55,000	2,947,648
2211103	Sanitary and Cleansing Materials, Supplies and Services	1,902,648						0	1,902,648
2211201	Refined Fuel and Lubricants for Transport	2,269,000	116,872	672,367	0	0	0	3,360,000	6,418,239
2211301	Bank Services Commission and Charges		213,339					529,840	743,179
2211305	Contracted Guards and Cleaning Services (Security)	8,303,017	0	0	0	0	0	0	8,303,017
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies		1,033,370		70,645	100,000	80,000	62,900	1,346,915
2211310	Contracted Professional Services	5,158,659	371,500		0			0	5,530,159
2211399	Other Operating Expenses - AUDIT COMMITTEE		0				3,006,620	0	3,006,620
2211399	Other Operating Expenses - Revenue task force							6,210,000	6,210,000
2211399	Other Operating Expenses - CBEF		0	5,000,000	12,097,304		0	0	17,097,304
2220101	Maintenance Expenses - Motor Vehicles	2,342,529	0	477,267	0		500,000	2,218,535	5,538,331
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)						0	0	0
2220202	Maintenance of Office Furniture & Equipment	200,000	166,593	158,171	0	100,000	100,000	50,000	774,764
2220205	Maintenance of Buildings and Stations - Non-Resident	0	302,648	200,000	0	2,400,000	400,000	1,500,000	4,802,648
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	500,000	1,034,157		150,000			20,000	1,704,157
2420499	Other Creditors - Other (Former Employees)	5,734,237	0	0	0	0	0	0	5,734,237

Codes	Item	Administration	Accounting Services	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Totals
2420499	Other Creditors - Other (Insurance)	0	0	0	0	0	0	0	0
2640402	Donations- Funeral Expenses	54,156	0	0	0	0	0	0	54,156
3110902	Purchase of Household and Institutional Appliances	0	470,969	250,032	150,000			0	871,001
3111001	Purchase of Office Furniture and Fittings	2,187,265	1,438,711	359,024	370,736	600,000	308,250	180,000	5,443,986
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	363,211	429,848	500,000	600,000	360,000	492,941	3,046,000
3111003	Purchase of Air conditioners, Fans & Heating Appliances	200,000	0		150,000			100,000	450,000
3111004	Purchase of Exchanges and other Communications Equipment		516,593					200,000	716,593
3111005	Purchase of Photocopiers and other Office Equipment		622,924	0	558,929	0	0	0	1,181,853
3111006	Purchase of Safes & Cash Boxes	0	125,754	0	0	0	0	0	125,754
3111009	Purchase of other Office Equipment	1,881,710	775,000	500,000	500,000	104,630	331,537	550,042	4,642,919
3111401	Pre-feasibility and Appraisal	847,875		6,500,000	6,698,295		0	0	14,046,170
3111401	Statistical Abstract			2,000,000			0	0	2,000,000
3110701	Purchase of Motor Vehicle	7,137,070	0	0	0	0	0	0	7,137,070
2630100	Kenya Devolution Support Programme (KDSP)	0					0	0	0
3111112	Acquisition and installation of Document/Records management system	0					0	0	0
2640299	Emergency Fund	80,000,000					0	0	80,000,000
2211399	Performance Contract	1,545,000							1,545,000
3111112	Installation of Biometric Identification system	0					0	0	0

Codes	Item	Administration	Accounting Services	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Totals
2211399	Special Programmes	0					0	0	0
2211399	Liaison Office Operations	900,000					0	0	900,000
2211399	Civic Education	10,805,296					0	0	10,805,296
2420499	Other Creditors- NSSF	0	0	0	0	0	0	0	0
2120199									
2420499		0	0	0	0	0	0	0	0
2420499		0	0	0	0	0	0	0	0
2420499		0	0	0	0	0	0	0	0
2420499	Other Creditors- KRA	0	0	0	0	0	0	0	0
2420499	Other Creditors- GOK House Rents	0	0	0	0	0	0	0	0
2420499	Other creditors-Bank Loans	0	0	0	0	0	0	0	0
3110701	Purchase of Motor Vehicle	42,000,000							42,000,000
3110704	Purchase of Motor Cycles	1,714,233							1,714,233
2420499	Other creditors-Lapfund	20,491,295					0	0	20,491,295
	Devolution conference	2,000,000	500,000				0	0	2,500,000
2210799	Training	5,269,456	2,513,690	2,456,780	2,065,670	2,150,000		1,145,644	15,601,240
2211311	CIDP			5,490,664					5,490,664
O&M=B									404,980,634
Total=(A+B)	Total	748,114,670	20,978,460	33,011,516	41,300,677	13,204,630	11,539,329	23,104,026	891,253,308

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/202	Total	Code	Code Description
---------------------	------------------	--------	------------	---------------------	--------------------	-------	------	------------------

Executive	Executive	F&EP	Finance	Automation of Revenue System	5,000,000	5,000,000	2211310	Contracted professional services
Executive	Executive	F&EP	Finance	Construction of office annex	5,295,045	5,295,045	3110202	Non residential buildings (offices, schools, hospitals etc)
Executive	Executive	F&EP	Finance	Construction of Archieves	3,000,000	3,000,000	3110202	Non residential buildings (offices, schools, hospitals etc)
Total					13,295,045	13,295,045		

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

In the review MTEF period, the sector's allocation was Ksh460, 975,414 in FY 2019/2020 out of which Ksh. 252,975,414 was recurrent and Ksh. 210,000,000 was for development. In FY 2020/21, the sector's allocation increased to Ksh. 653,608,431 out of which Ksh. 226,318,511 was for recurrent while Ksh. 427,289,920 for development. The sector's allocation further increased to Ksh. 684,663,645 in FY 2021/2022 out of which Ksh. 444,259,280 for development and Ksh.240, 414,365 for recurrent.

Sector's Key Achievements

Under livestock Management and Development, programme the sector: improved dairy productivity by inseminating 1157 cattle and 330 successfully calved; distributed 2 dairy cows to groups in Sidindi & North Ugenya and 10 fodder shredders to dairy farmers. The sector also promoted poultry promotion by distributing 8,437-month-old chicks to 224 groups in West Gem (625), East Asembo (1562) and Yimbo East (6250).

Under crop and land Management programme, the sector: increased crop production and productivity through: rehabilitation of Nyangoe, Ndunya and Abom Ajigo micro-irrigation;

distributed; conducted feasibility study for Anyiko rice irrigation scheme; realized 186 tonnes of seed cotton from Madiany ginnery and completed Bukhowa cereal store.

In addition, the sector also distributed maize and sorghum seeds, 2600 mango seedlings, 6000 avocado seedlings, One ton of African leafy vegetables to 8,413 farmers¹⁵ smallholder irrigation pumps

Under Fish Management and Development programme; BMUs were supported with 15-patrol equipment; 2795 fish farmers were supported with inputs and 8 public dams were stocked with post-fingerling fish.

Under Veterinary Services programme: the sector Inspected 17,130 carcasses and generated Kes.8,355,315 as revenue; 800 cows served through Fixed Time Artificial Insemination (FTAI); Vaccinated 18,960 animals against Foot and mouth disease (FMD) - (Sheep, goats & Cattle), 106,024 dogs against Rabies and 200,126 birds against New Castle Disease).

The sector also receive donor funds to support implementations of various priority value chains. In the MTEF period, Ksh. 53,185,520 was allocated to Agriculture Sector Development Support Programme while Ksh 775,951,250 was allocated to Kenya Climate Smart Agriculture

Key Challenges

- i. Inadequate funding to implement projects to completion
- ii. Unpredictable weather patterns leading to low productivity
- iii. Limited technical staff
- iv. Periodic outbreaks of pest and animal diseases

Recommendations

- i. Prioritize adequate funding and implementation of projects to completion
- ii. Implement climate smart agriculture
- iii. Recruit technical staff
- iv. Invest in pest and animal disease control

To implement the above recommendations, the sector plans to implement the following priorities among others: Kenya Climate Smart Agriculture Project; Agriculture Sector Support Development Project; Support to dairy farmers on dairy equipment and fodder (3 fodder barns); Dairy projects at the wards; Scale up county irrigation system: Anyiko irrigation scheme; Purchase of certified seed; Cotton development; Subsidized Fishing Gear Project and

Enhancement of Fish Stocks in Natural Water Bodies Project (Attaced herei is a schedule of projects)

To implement the above priorities, the sector proposes to utilize Ksh. 602,179,861 in FY 2022/23 out of which Ksh. 170,000,000 has been allocated to recurrent expenditure and Ksh. 432,179,861 to development. This allocation is projected to increase to Ksh. 684,397,847 and Ksh. 752,837,632 in FY 2023/24 and FY 2024/25 respectively.

Part E: Summary of Programme Outputs and Performance Indicators

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIS)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
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	Department of Agriculture, livestock & fisheries.	Improved Extension Services	% increase in number of farmers reached by extension services (40%)	65%	25%	30%	
			No. of Frontlinecloud SMS workspace established	1	0	0	
		Improved staffing level	Number of new staff recruited	0	100	100	
			(liv 45, vet 9.1, fish 100, agr 250 = 486)				
			% Staff replacement	0	100	100	
			No of staff trained	512	611	724	
		Strengthened operation capacity	No of vehicles procured	0	6	3	
			(vet 7, liv 6, fish 4, Agr 6 = 23)				
			Surveillance boats	0	0	1	
			No of motor cycles procured	5	25	25	
			(fish 38, vet 38, liv 38, Agri 49 = 125)				
			No of vehicles rehabilitated	0	3	3	
			(fis 2, liv 3 agr 10 = 15)				
			No of MC rehabilitated	0	6	6	
			(vet 3, liv 3, fish 1, agri 24 = 31)				

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No of office blocks refurbished and maintained	0	6	6	
			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 Agriculture Sector	Agric. Sector Coordination mechanism established and operational	1	1	1	
			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 (vet 1, fish 0, liv 0)	0	0	0	
			No of regulations developed (fish 2, vet 2)	0	2	0	
			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						

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
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 the markets	Kg of marketed wax	1250	10,000	15,000	
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 of meat goats	No of meat goats	526,344	318,000	334,000	
		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	

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		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 Livestock Production	Increased no of dairy cows	No of dairy cows	9,518	10,000	11,000	
		Increased amount of cattle milk	Kg of cow milk produced	33.4m	28m	29m	
		Increased amount of manure from dairy cows utilized	Tons of manure	550	600	700	
		Increased no of dairy goats	No of dairy goats	7,602	8,000	9,000	
		Increased amount of goat milk	Kg of goat milk produced	0.27m	2m	2.5m	
		Increased amount of dairy goat manure utilized	Tons of dairy goat manure	12	20	25	
		Increased amount of processed milk and products	Kg of milk value added milk and products	300000	500,000	600,000	
		Increased amount of processed milk and products in the market	Kg of marketed milk	790000	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	

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			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	: Crop and Land Management						
Objective	: To increase crop production and productivity						
Outcome	: 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 Technology	2560	17,000	23,000	
		Improved Soil and water conservation	No. of farms laid with conservation structures	156	1,000	1,200	
			No. of farmers trained on environmental conservation	34,678	80,000	105,000	
		Increased soil and plant health	Amount of organic fertilizer utilized (MT)	7,786	8,000	12,000	
			No. of farmers using Biological	1768	4,000	7,000	

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			control of diseases and pests				
SP 3.2: Crop Development	Directorate of Crop Management	Improved Access to quality farm inputs	MT of subsidized seeds procured and distributed	16.75	50	50	
			MT of Subsidized Fertilizers Procured and distributed	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 potatoes (Ha)	2567	4,500	4,800	
			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	
		Reduced Pest and Disease infestation	% Reduction crop yield losses	5	35	40	

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIS)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Post-harvest infrastructure developed	No. of community Grain Storage facilities constructed	2	9	12	
		Reduced 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 produce	No of value added 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/ institutions	346	120	150	
PROGRAMME		: Fisheries Management and Development					
OBJECTIVE		:To Sustainably Manage the Fisheries Resources for Increased Fish Production and Productivity					
OUTCOME		: 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	

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			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 and regulations	Undertake fisheries surveillance	12	12	12	
		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 infrastructure s 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	0	0	0	

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIS)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			projects completed				
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 re-stocked 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		: Veterinary Services					
Objective		: To improve animal health and welfare					
Outcome		: 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	28722	70,000	75,000	
			No of skins produced	68566	1,300	1,300	
		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	38,655	36,000	40,000	
SP 5.2 Disease and vector management.	Directorate of Veterinary Services	Occurrence of vector borne diseases	No. of crush pens constructed,	1	50	50	
			No. of crush pens	0	50	50	

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		reduced by 50%	committee formed				
			Litres of acaricides supplied,	0	2,400	2,600	
			No. of animals sprayed/dipped,	567000	650,000	750,000	
		Occurrence of notifiable diseases reduced by 50%	No. of animals vaccinated	457781	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.	8,500	10,000	15,000	

Part F: Summary of Expenditure by Programmes (Ksh)

Programme	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
CP 1: General Administration, Planning And Support Services	60,942,057	43,244,572	53,069,029	58,375,932
Total Expenditure of Programme 1	60,942,057	43,244,572	53,069,029	58,375,932
CP 2: Livestock Development And Management	50,879,367	44,787,832	49,266,615	54,193,277
Total Expenditure of Programme 2	50,879,367	44,787,832	49,266,615	54,193,277
CP 3: Crop and Land Management	442,254,301	414,839,848	456,323,833	501,956,216
Total Expenditure of Programme 3	442,254,301	414,839,848	456,323,833	501,956,216
CP 4: Fisheries Management & Development	35,166,957	49,407,083	65,347,791	71,882,570
Total Expenditure of Programme 4:	35,166,957	49,407,083	65,347,791	71,882,570
CP 5: Veterinary Services	48,907,559	49,900,526	60,390,579	66,429,636
Total Expenditure of Programme 5:	48,907,559	49,900,526	60,390,579	66,429,636
Total Expenditure	638,150,241	602,179,861	684,397,847	752,837,632

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

Expenditure Classification	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Current Expenditure	243,309,159	170,000,000	187,000,000	205,700,000
Compensation to Employees	192,936,195	122,352,643	134,587,907	148,046,698
Use of goods and services	50,372,964	47,647,357	52,412,093	57,653,302
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	381,841,082	432,179,861	497,397,847	547,137,631.8

Acquisition of Non-Financial Assets	381,841,082	432,179,861	497,397,847	547,137,632
Capital Transfers to Government Agencies	-		-	
Other Development	-		-	
Total Expenditure	625,150,241	602,179,861	684,397,847	752,837,632

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

Expenditure Classification	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Programme 1: General Administration, Planning And Support Services				
Current Expenditure	47,942,057	48,244,572	53,069,029	58,375,932
Compensation to Employees	31,422,369	21,287,273	23,416,000	25757600.33
Use of goods and services	16,519,688	26,957,299	29,653,029	32618331.79
Current Transfers Govt. Agencies	-	-	-	
Other Recurrent	-	-	-	-
Capital Expenditure	0	15000000	0	0
Acquisition of Non-Financial Assets	0	15000000	0	0
Capital Transfers to Govt. Agencies	-		-	
Other Development	-		-	
Total Expenditure of programme 1	47,942,057	63,244,572	53,069,029	58,375,932
Programme 2: Livestock Management and Development				
Current Expenditure	43,879,367	29,890,532	32,879,585	36,167,544
Compensation to Employees	36,934,194	25,281,772	27,809,949	30590944.12
Use of goods and services	6,945,173	4,608,760	5,069,636	5576599.6
Current Transfers Govt. Agencies			-	
Other Recurrent			-	
Capital Expenditure	7,000,000	14,897,300	16,387,030	18,025,733
Acquisition of Non-Financial Assets	7,000,000	14,897,300	16,387,030	18025733
Capital Transfers to Govt. Agencies	-		-	
Other Development	-		-	
Total Expenditure of programme 2	50,879,367	44,787,832	49,266,615	54,193,277
Programme 3: Crop Management and Development				
Current Expenditure	96,188,719	54,632,531	60,095,784	66,105,363
Compensation to Employees	86,472,244	49,315,903	54,247,493	59672242.63
Use of goods and services	9,716,475	5,316,628	5,848,291	6433119.88
Current Transfers Govt. Agencies			-	
Other Recurrent			-	
Capital Expenditure	346,065,582	340,207,317	396,228,049	435,850,854
Acquisition of Non-Financial Assets	346,065,582	340,207,317	396,228,049	435850853.6
Capital Transfers to Govt. Agencies			-	
Other Development	-		-	
Total Expenditure of programme 3	442,254,301	414,839,848	456,323,833	501,956,216
Programme 4: Fisheries Management And Development				
Current Expenditure	27,891,457	18,365,662	20,202,228	22,222,451
Compensation to Employees	20,865,719	14,511,902	15,963,092	17559401.42
Use of goods and services	7,025,738	3,853,760	4,239,136	4663049.6
Current Transfers Govt. Agencies			-	
Other Recurrent			-	
Capital Expenditure	7,275,500	31,041,421	45,145,563	49,660,119
Acquisition of Non-Financial Assets	7,275,500	31041421	45,145,563	49660119.41
Capital Transfers to Govt. Agencies	-		-	
Other Development	-		-	
Total Expenditure of programme 4	35,166,957	49,407,083	65,347,791	71,882,570
Programme 5: Veterinary Services				
Current Expenditure	27,407,559	18,866,703	20,753,373	22,828,711
Compensation to Employees	17,241,669	11,955,793	13,151,372	14466509.53
Use of goods and services	10,165,890	6,910,910	7,602,001	8362201.1
Current Transfers Govt. Agencies			-	
Other Recurrent			-	
Capital Expenditure	21,500,000	31,033,823	39,637,205	43,600,926
Acquisition of Non-Financial Assets	21,500,000	31033823	39,637,205	43600925.83
Capital Transfers to Govt. Agencies	-		-	
Other Development	-		-	
Total Expenditure of programme 5	48,907,559	54,900,526	60,390,579	66,429,636
Total expenditure to vote	625,150,241	602,179,861	684,397,847	752,837,632

Recurrent

Code	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total
2110101	Basic Salaries - Civil Service	17,838,491	20,092,269	40,372,434	9,447,755	8,497,152	96,248,101
2110202	Casual Labour	345,000	0	345,000	0	0	690,000
2110301	House Allowance	1,059,150	3,875,040	5,576,586	4,090,320	2,881,440	17,482,536
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	246,100	345,000	492,200	392,530	207,000	1,682,830
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	162,610	319,463	463,220	211,753	179,745	1,336,791
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	133,672	0	0	0	0	133,672
2110405	Telephone Allowance	200,100	650,000	1,866,463	369,544	190,456	3,276,563
2120101	Employer Contributions to National Social Security Fund	100,000	0	200,000	0	0	300,000
2710102	Gratuity	1,202,150	0	0	0	0	1,202,150
PE=A							122,352,643
2210910	Medical Insurance	6,000,000	0	0	0	0	6,000,000
2210904	Motor Vehicle Insurance	1,000,000	0	0	0	0	1,000,000
2210101	Electricity Expenses	50,000	50,000	50,000	50,000	50,000	250,000
2210102	Water and Sewerage charges	30,000	15,000	20,915	10,000	10,000	85,915
2210103	Gas Expenses	15,000	15,000	15,000	15,000	15,000	75,000
2210201	Telephone, Telex, Facsimile and M	50,000	10,000	20,000	10,000	10,000	100,000
2210202	Internet Connections	100,000	100,000	200,000	100,000	100,000	600,000
2210203	Courier and Postal Services	15,000	5,000	5,000	5,000	5,000	35,000
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)	0	0	0	0	0	0
2210402	Accommodation-Domestic	0	0	0	0	0	0
2210403	Daily Subsistence Allowances	0	0	0	0	0	0
2210404	Sundry Items (e.g. airport tax, taxes, etc.)	0	0	0	0	0	0
2210409	Field Allowance	0	0	0	0	0	0

Code	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total
2210502	Publishing and printing services	150,000	150,000	150,000	150,000	150,000	750,000
2210503	Subscription to Newspapers,	8,760	8,760	8,760	8,760	8,760	43,800
2210504	advertising awareness	200,000	50,000	200,000	50,000	50,000	550,000
2210505	Trade Shows and Exhibitions	50,000	50,000	50,000	50,000	50,000	250,000
2210602	Payment of Rents and Rates - Residential	0	0	0	0	0	0
2210603	Rents and Rates - Non-Residential	0	0	0	0	0	0
2210604	Hire of Transport	0	0	0	0	0	0
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	0	0	0	0	0	0
2210710	Travel & Accommodation	150,000	100,000	100,000	100,000	150,000	600,000
2210711	Tuition fees	0	0	0	0	0	0
2210801	Catering services, receptions, Ac	350,000	350,000	350,000	350,000	350,000	1,750,000
2210802	Board Committees, & Seminars	0	0	0	0	0	0
2210807	Medal, awards and Honors	0	0	0	0	0	0
2210901	Group Personal Insurance	0	0	0	0	0	0
2211003	Veterinary Supplies & Materials	0	500,000	0	0	1,200,000	1,700,000
2211004	Fungicides, Insecticides & Sprays	20,000	10,000	30,000	10,000	15,000	85,000
2211005	Chemicals and Industrial Gases	0	0	0	0	200,000	200,000
2211006	Purchase of Workshop Tools	0	0	0	0	0	0
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	0	0	0	0	0
2211009	Education and Library Supplies	0	0	0	0	0	0
2211011	Purchase of photographic and audio visual materials	0	0	0	0	0	0
2211015	Food and Rations	0	0	0	0	0	0
2211016	Purchase of Uniforms and Clothing - Staff	20,000	20,000	20,000	20,000	20,000	100,000
2211021	Purchase of Bedding and Linen	0	0	0	0	0	0
2211026	Purchase of Vaccines and Sera	0	0	0	0	2,202,150	2,202,150
2211029	Purchase of Safety Gear	100,000	100,000	100,000	100,000	100,000	500,000
2211030	Purchase of Protective Clothing	0	0	0	0	0	0
2211101	General Office Supplies (consumables)	300,000	300,000	300,000	300,000	300,000	1,500,000

Code	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total
2211102	Supplies and accessories for computers and printers	50,000	50,000	50,000	50,000	50,000	250,000
2211103	Sanitary and cleaning materials,	10,000	10,000	10,000	10,000	10,000	50,000
2211104	Hire of Labour	0	0	0	0	0	0
2211201	Refined Fuels & Lubricants	250,000	300,000	411,953	400,000	300,000	1,661,953
2211202	Refined Fuels & Lubricants for Production	0	0	0	0	0	0
2211203	Refined Fuels & Lubricants - Other	0	0	0	0	0	0
2211204	Other Fuels- Charcoal, Firewood	0	0	0	0	0	0
2211301	Bank Commissions & Charges	258,292	0	0	0	0	258,292
2211305	Contracted Guards and Cleaning Services	1,000,000	0	0	0	0	1,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	0	0	0	0	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0	0	0	0
2211310	Contracted Professional Services		0	0	0	0	0
2211325	Agriculture trade fair	200,000	0	0	0	0	200,000
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		1,500,000			1,500,000
2220202	Maintenance of Office Furniture and Equipment	30,000	30,000	30,000	30,000	30,000	150,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	0	1,000,000	200,000	200,000	200,000	1,600,000
2220209	Minor Alterations to Buildings and Civil Works	0					0
2220210	Maintenance of Computers, Software, and Networks	20,000	20,000	20,000	20,000	20,000	100,000
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	0	0	0	0	0
3110801	Overhaul of Vehicles	0	0	0	0	0	0
3110701	Purchase of Motor Vehicles	0	0	0	0	0	0
3110704	Purchase of Motor Cycles	0	0	0	0	0	0
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

Code	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total
3111001	Purchase of Office Furniture and Fittings	0	0	0	0	0	0
3111002	Purchase of Computers, Printers and other IT Equipment	0	0	0	0	0	0
3111003	Purchase of Air conditioners, Fans and Heating Appliances	0	0	0	0	0	0
3111005	Purchase of Photocopiers	0	0	0	0	0	0
3111100	Purchase of Specialised Plant, Equipment & Machinery	0	0	0	0	0	0
3111102	Purchase of Boilers, Refrigerator	0	0	0	0	0	0
3111103	Purchase of Agricultural Machinery and Equipment	0	0	0	0	0	0
3111111	Purchase of ICT networking and Communications Equipment	0	0	0	0	0	0
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
2630000	Agricultural Sector Development Support Program Co funding	9,750,247	0	0	0	0	9,750,247
2630000	Kenya Climate Smart Agriculture Project co funding	5,000,000	0	0	0	0	5,000,000
O&M=B							47,647,357
Total=(A+B)		48,244,572	29,890,532	54,632,531	18,365,662	18,866,703	170,000,000

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total Estimates	Code	Code Description
Executive	Executive	AFILF	Crops	Kenya Climate Smart Agriculture Project	299,000,000	299,000,000	2630203	Grants and other transfers to other government units
Executive	Executive	AFILF	Crops	Agriculture Sector Support Development Project	12,062,239	12,062,239	2630203	Grants and other transfers to other government units
Executive	Executive	AFILF	Livestock	Support to dairy farmers on dairy equipment and fodder (2 fodder barns)	3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	AFILF	Crops	Scale up county irrigation system: Anyiko irrigation scheme	5,000,000	5,000,000	3111504	Other Infrastructure and Civil Works

Executive	Executive	AFILF	Crops	Purchase of certified seed	4,800,000	4,800,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	AFILF	Crops	Cotton development	3,269,435	3,269,435	3111504	Other Infrastructure and Civil Works
Executive	Executive	AFILF	Fisheries	Subsidized Fishing Gear Project	5,795,753	5,795,753	3111301	Purchase Of Certified Crops Seed
Executive	Executive	AFILF	Fisheries	Enhancement of Fish Stocks in Natural Water Bodies Project	5,271,559	5,271,559	3111504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Fisheries	Development of Fish Multiplication Centre / Hatchery	4,800,000	4,800,000	3111504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Fisheries	Establishment of fish handling infrastructure	4,000,000	4,000,000	3111504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Veterinary	Completion of Siaya slaughter house	1,200,000	1,200,000	3111504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Administration	Development of Siaya Agriculture Management Information System (SAMI)	3,000,000	3,000,000	2220210	Maintenance of computers and networks
Executive	Executive	AFILF	Veterinary	Bondo Slaughterhouse (Pig)	3,769,646	3,769,646	3111504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Veterinary	Purchase of laboratory equipment	5,000,000	5,000,000	3111504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Veterinary	Purchase of liquid nitrogen cylinders	1,000,000	1,000,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	East Asembo	AFILF	Livestock	Distribution of chicks	28,000	28,000	3111302	Purchase of animals and breeding stock

Executive	South Uyoma	AFILF	Fisheries	Acquisition of 120 Omena fishing nets for siaga, Kaminoningo, wikwang and madundu fishing groups	22,840	22,840	3111103	Purchase of Agricultural Machinery and Equipment
Executive	South Sakwa	AFILF	Fisheries	Renovation of Nyamnua beach banda	751,367	751,367	3111504	Other Infrastructure And Civil Works
Executive	Central Gem	AFILF	Livestock	Provision of one month old chicks	2,000,000	2,000,000	3111302	Purchase of animals and breeding stock
Executive	Executive	AFILF	Fisheries	Fish caging and provision of Fish feeds	1,022,000	1,022,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Executive	AFILF	Fisheries	Rehabilitation of Irrigation Infrastructure in the following sites:Nyangoe,Obenge,Aram,Kasiri,Bar Olengo,Abom/Ajigo,North Alego,River Yala Delta & West Sakwa	1,777,943	1,777,943	3111504	Other Infrastructure And Civil Works
Executive	executive	AFILF	Veterinary	Construction of Yala slaughter house	1,678,360	1,678,360	3111504	Other Infrastructure And Civil Works
Executive	Yimbo west	AFILF	Livestock	Purchase of Bulls and He goats	530,000	530,000	3111302	Purchase of animals and breeding stock
Executive	Yala Township	AFILF	Livestock	Provision of poultry to organized groups	2,339,300	2,339,300	3111302	Purchase of animals and breeding stock
Executive	SOUTH SAKWA	AFILF	Fisheries	purchaes of patrol boats for four beaches	1,060,000	1,060,000	3110702	Purchase of boats
Executive	Executive	AFILF	Crops	Completion and fencing of rice drying floor at mulwaSiriwo	8,472,327	8,472,327	3111504	Other Infrastructure And Civil Works
Executive	executive	AFILF	Veterinary	Completion of diagnostic laboratory	9,116,044	9,116,044	3111504	Other Infrastructure And Civil Works

Executive	South Uyoma	AFILF	Crops	Purchase and distribution of horticultural certified seeds for 70 farmers (tomato - ansal 1 - 10gms; sukuma wiki - mfalme 25gms; fungicides - oshothane, ridomil, goldazim; insecticide - ranger 500msl, avaunta 2X50mls knapsack	21,080	21,080	3111301	Purchase Of Certified Crops Seed
Executive	NORTH ALEGO	AFILF	Crops	Construction of Cerial Store	5,262,886	5,262,886	3111504	Other Infrastructure And Civil Works
Executive	North Uyoma	AFILF	Fisheries	REHABILITATION OF BEACH BANDA AT KOPIATA	575,154	575,154	3111504	Other Infrastructure And Civil Works
Executive	EAST ASEMBO	AFILF	Fisheries	Purchase of speed boat 25hp at Ralayo beach	380,000	380,000	3110702	Purchase of boats
Executive	West Sakwa	AFILF	Fisheries	Construction of fish banda at Obondo beach	898,058	898,058	3111504	Other Infrastructure And Civil Works
Executive	WEST UYOMA	AFILF	Fisheries	Purchase of boat engine for Kombe Beach Management Unit	4,000	4,000	3110702	Purchase of boats
Executive	YALA TOWNSHIP	AFILF	Veterinary	Construction of Yala Slaughter house	2,519,838	2,519,838	3111504	Other Infrastructure And Civil Works
Executive	WEST UYOMA	AFILF	Fisheries	provision of patrol boat at kombe beach	22,000	22,000	3110702	Purchase of boats
Executive	CENTRAL SAKWA	AFILF	Fisheries	Patrol engine boats(Uyawi,Liunda and Sifu)	30,000	30,000	3110702	Purchase of boats
Executive	WEST UGENYA	AFILF	Crops	AGRICULTURAL ACTIVITIES AT BAR- ANYALI	119,350	119,350	3111301	Purchase Of Certified Crops Seed
Executive	Yimbo west	AFILF	Fisheries	Supply of fish caging and provision of fish feeds to all the beaches in south uyoma ward	1,724,500	1,724,500	3111103	Purchase of Agricultural Machinery and Equipment
Executive	South Uyoma	AFILF	Fisheries	Acquisition of 1000 fishing nets	2,480,000	2,480,000	3111103	Purchase of Agricultural Machinery and Equipment

Executive	Executive	AFLF	Veterinary	Maintenance of Siaya slaughter house	2,949,935	2,949,935	3111504	Other Infrastructure And Civil Works
Executive	North Ugenya	AFL&F	Livestock	Acquisition of dairy cows for Jera market, Wedewo market and Got Nanga market	2,000	2,000	3111302	Purchase of animals and breeding stock
Executive	West Ugenya	AFL&F	Crop	Supply of horticultural seeds to West Ugenya ward farmers	720,000	720,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	West Ugenya	AFL&F	Crop	Supply of certified maize seeds West Ugenya ward farmers	1,350,000	1,350,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Ugunja	AFL&F	Crop	Purchase and distribution of certified maize seeds to farmers	1,260,000	1,260,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Yimbo West	AFL&F	Fisheries	Construction of Nyenye Misori Beach Toilet	300,000	300,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Yimbo West	AFL&F	Fisheries	Construction of Anyanga BMU Toilet	187,057	187,057	3111504	Other Infrastructure And Civil Works
Executive	Yimbo West	AFL&F	Crop	Purchase of Certified seeds	600,000	600,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	East Asembo	AFL&F	Crop	Acquisition of water pumps for youth groups	300,000	300,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	East Asembo	AFL&F	Livestock	Distribution of chicks	300,000	300,000	3111302	Purchase of animals and breeding stock
Executive	South Uyoma	AFL&F	Crop	Acquisition of horticultural certified seeds for 200 farmers	1,200,000	1,200,000	3111301	Purchase Of Certified Crops Seed

Executive	South Uyoma	AFL&F	Fisheries	Acquisition of a boat and 15HP engine for Kadiala Lake Breeze Women Group	360,000	360,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	South Uyoma	AFL&F	Fisheries	Acquisition of fish cages for Wi0-omino Boda Boda Upper Stage Group	270,000	270,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	South Uyoma	AFL&F	Fisheries	Acquisition of 1000 fishing nets	27,500	27,500	3111103	Purchase of Agricultural Machinery and Equipment
Executive	South Uyoma	AFL&F	Crop	Acquisition of 800 water pipes grade "C"	720,000	720,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	South Uyoma	AFL&F	Fisheries	Acquisition of 120 Omena fishing nets for siaga, Kaminoningo, wikwang and madundu fishing groups	199,585	199,585	3111103	Purchase of Agricultural Machinery and Equipment
Executive	South Sakwa	AFL&F	Fisheries	Acquisition of live jackets for fishermen for 3 beaches	30,000	30,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	South Sakwa	AFL&F	Crop	Acquisition of water pumps to uhendo and tedo horticultural farmers	8,000	8,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Yimbo East	AFL&F	Fisheries	Provision of fishing gears to fisherfox	600,000	600,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Yala Township	AFL&F	Livestock	Provision of Egg Hatching Incubators (Solar Powered)	36,790	36,790	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Central Gem	AFL&F	Livestock	Provision of one month old chicks	600,000	600,000	3111302	Purchase of animals and breeding stock

Executive	Executive	AFL&F	Crop	Rehabilitation of micro-irrigation schemes in the County	2,500,000	2,500,000	3111504	Other Infrastructure And Civil Works
Executive	Central Sakwa	AFL&F	Fisheries	Construction of modern banda at Sirongo beach	640,106	640,106	3111504	Other Infrastructure And Civil Works
Executive	Central Sakwa	AFL&F	Fisheries	Purchase of patrol engines for Kamundo, Riskis, Kogwari and Banga beaches	4,000	4,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	South Sakwa	AFL&F	Fisheries	Purchase of patrol boat with 15HP engine	300,000	300,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Yimbo West	AFL&F	Crop	Certified horticulture seeds	300,000	300,000	3111301	Purchase Of Certified Crops Seed
Executive	Yimbo West	AFL&F	Crop	Development of tree and fruits nursery (2) in Mageta and Usenge	600,000	600,000	3111504	Other Infrastructure And Civil Works
Executive	South Gem	AFL&F	Crop	Provision of certified sorghum seeds (Red IESV 24029)	42,700	42,700	3111103	Purchase of Agricultural Machinery and Equipment
Executive	South Uyoma	AFL&F	Fisheries	Purchase of Patrol Boat and Engine boats 25HP at Nyamanga Beach	360,000	360,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	West Alego	AFL&F	Crop	Tractor hire and purchase of seeds and fertilizers for Pap Gangu rice farming scheme	427,374	427,374	3111103	Purchase of Agricultural Machinery and Equipment
Executive	YIMBO EAST	AFL&F	Fisheries	Provision of fishing nets to nyamonye comrade's self help group	300,000	300,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	YIMBO EAST	AFL&F	Livestock	Provision of one month old improved kienyeji chicks	600,000	600,000	3111302	Purchase of animals and breeding stock

Executive	North Alego	AFL&F	Crop	Construction of Cerial Store	86,230	86,230	3111504	Other Infrastructure And Civil Works
Executive	EAST ASEMBO	AFL&F	Fisheries	FENCING AND ROOF CATCHMENT AT RALAYO BEACH	86,400	86,400	3111504	Other Infrastructure And Civil Works
Executive	SOUTH SAKWA	AFL&F	Fisheries	CONSTRUCTION OF TOILETS AT WHICHLUM MARKET	38,951	38,951	3111504	Other Infrastructure And Civil Works
Executive	West Sakwa	AFL&F	Fisheries	OPENING OF OBONDO BEACH LANDING BASE	182,395	182,395	3111504	Other Infrastructure And Civil Works
Executive	West Uyoma	AFL&F	Fisheries	Purchase of fishing nets and lamps for Obenge Women Groups	547	547	3111103	Purchase of Agricultural Machinery and Equipment
Executive	YALA TOWNSHIP	AFL&F	Veterinary	Construction of Yala Slaughter house	468,051	468,051	3111504	Other Infrastructure And Civil Works
Executive	West Uyoma	AFL&F	Fisheries	provision of patrol boat at kombe beach	103,200	103,200	3111103	Purchase of Agricultural Machinery and Equipment
Executive	West Gem	AFL&F	Fisheries	Fish farming infrastructure at Abir swamp	600,000	600,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	CENTRAL SAKWA	AFL&F	Fisheries	Patrol engine boats(Uyaw, Liunda and Sifu)	324,000	324,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	SOUTH SAKWA	AFL&F	Fisheries	PURCHASE OF PATROL BOAT	247,056	247,056	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Executive	AFL&F	Crop	Scale up irrigation in Anyiko- feasibility study and initiation of other works	2,597,062	2,597,062	3111504	Other Infrastructure And Civil Works
Executive	West Gem	AFL&F	Livestock	Completion of Apuoyo animal feed pelletizing plant	480,000	480,000	3111504	Other Infrastructure And Civil Works

Executive	WEST UGENYA	AFL&F	Crop	AGRICULTURAL ACTIVITIES AT BAR- ANYALI	186,000	186,000	3111504	Other Infrastructure And Civil Works
Executive	Yimbo West	AFL&F	Fisheries	Purchase of a patrol boat and 15 hp engine for Anyanga BMU	102,805	102,805	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Yimbo West	AFL&F	Fisheries	purchase of patrol boat and 15HP engine AT honge beach	300,000	300,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Executive	AFL&F	Veterinary	Construction of Yala Slaughter house	378,438	378,438	3111504	Other Infrastructure And Civil Works
Executive	Executive	AFL&F	Crop	Completion of Cerial Store-North Alego	3,100,000	3,100,000	3111504	Other Infrastructure And Civil Works
Executive	Executive	AFL&F	Crop	Construction of rice drying floor at mulwaSiriwo	1,000,000	1,000,000	3111504	Other Infrastructure And Civil Works
				Total		432,179,861		

VOTE NO: 5024
WATER, ENVIRONMENT AND 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, environments and improve access to water and sanitation for sustainable development

Part C: Strategic Objectives

Programmes	Strategic Objectives
Programme 1. Water Services	Improve access to safe water and sewerage system
Programme 2 Forestry Services	Environmental conservation and management
Programme 3 Administration	Improve general administration, planning and support services

Part D: Context for Budget Intervention

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

Achievements

During the period under review, the department has prioritized solarization of all water schemes in the county except those running on hydro power. During the period under review, we constructed and rehabilitated over 40No. Shallow wells, conserved and protected over 100 No. water springs, Drilled and equipped with solar 70No. Boreholes, Rehabilitated and expanded over 20No. Water supplies schemes all benefitting over 250,000 people thereby improving access to safe water coverage from 45% in 2013 to 70% by 2022.

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs 71,550,652 for recurrent and Kshs. 161,934,805 for development for FY 2022/2023.

Challenges

The challenges experienced by the sector during the implementation of the previous plans include:

- vandalism of water infrastructure and equipment;
- Slow pace in attending to leakages and bursts leading to losses;
- Destruction of water infrastructure when opening up new roads,
- Frequent breakdowns of rural water supplies,
- High cost of electricity;
- Governance challenges for community water projects

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22 (Baseline)	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	11	10
		Protected Water springs	Number of springs protected	15	0	0	5
		Rainwater harvesting	Number of water tanks installed	30	0	0	10
CSP 1.2 Water supply and urban sewerage development	CDW	Rehabilitated & Augmented Water Supplies	No. of water supplies rehabilitated & operational	10	63	18	50
		Constructed shallow wells	Number of shallow wells constructed and operational	5	0	0	0
		Constructed Boreholes	No. of boreholes drilled & equipped	15	79	22	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22 (Baseline)	Target 2022/23	Target 2023/24
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	0	8
		Established woodlots & Hilltops Afforested	Number of woodlots established	58	31	4	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	39	39
		Staff training and development,	TNAs prepared annually	1	1	1	1
			Number of staffs trained	43	39	2	39
		Project administration and Coordination meetings	Project progress reports	12	12	12	12
			Liaison	2	5	5	8
			Excursions & Trade fares	5	7	3	3
			Consultancy Services	1	2	2	3
			Security & Legal Services	2	2	4	5
CSP.3.2 Planning and support services	CEC CO	Preparation of Departmental Strategic Plans, Budget, work plans, departmental policies, Performance	Number of plans				
			Performance reports	4	4	4	4
			Approved policy documents	1	3	01	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22 (Baseline)	Target 2022/23	Target 2023/24
		Contract and performance reports.	Signed overall Performance Contracts	Cascaded to all staff (35 no.)	Cascaded to all staff (33 no.)	Cascaded to all staff (33 no.)	Cascaded to all staff (39 no.)

Part F: Summary of Expenditure By Programmes

Programme	Baseline Budget estimates	estimates	projection	
	2021/22	2022/23	2023/24	2024/25
Programme 1: Water Services				
Water Services	472,727,267	185,614,805	226,176,286	248,793,914
Total Expenditure of Programme 1	472,727,267	185,614,805	226,176,286	248,793,914
Programme 2: Environment				
Environment	7,461,946	6,470,000	7,117,000	7,828,700
Total Expenditure of Programme 2	7,461,946	6,470,000	7,117,000	7,828,700
Programme 3: Administration				
Administration	40,322,903	41,400,652	45,540,717	50,094,789
Total Expenditure of Programme 3	40,322,903	41,400,652	45,540,717	50,094,789
Total Expenditure of Vote -----	520,512,116	233,485,457	278,834,003	306,717,403

Part G. Summary of Expenditure by Vote and Economic Classification

	Baseline Budget estimates 2021/22	Budget estimates 2022/23	Projection 2023/2024	2024/25
Current Expenditure	52,702,167	71,550,652	78,705,717	86,576,289
Compensation to Employees	26,450,652	27,244,172	29,968,589	32,965,448
Use of goods and services	26,251,515	44,306,480	48,737,128	53,610,841
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	467,809,949	161,934,805	200,128,286	220,141,114
Acquisition of Non-Financial Assets	467,809,949	161,934,805	200,128,286	220,141,114
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure of Vote	520,512,116	233,485,457	278,834,003	306,717,403

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2022/23	2023/24	2024/25
Programme 1: Water Services				
Current Expenditure	17,391,764	26,180,000	28,798,000	31,677,800
Compensation to Employees		-	-	
Use of goods and services	17,391,764	26,180,000	28,798,000	31,677,800
Current Transfers Govt. Agencies				
Capital Expenditure	455,335,503	158,934,805	196,828,286	216,511,114
Acquisition of Non-Financial Assets	455,335,503	158,934,805	196,828,286	216,511,114
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Programme 1	472,727,267	185,114,805	225,626,286	248,188,914
Programme 2: Environment				
Current Expenditure	1,987,500	3,970,000	4,367,000	4,803,700
Compensation to Employees				
Use of goods and services	1,987,500	3,970,000	4,367,000	4,803,700

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2022/23	2023/24	2024/25
Current Transfers Govt. Agencies				
Capital Expenditure	5,474,446	3,000,000	3,300,000	3,630,000
Acquisition of Non-Financial Assets	5,474,446	3,000,000	3,300,000	3,630,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of programme 2	7,461,946	6,970,000	7,667,000	8,433,700
Programme 3: Administration				
Current Expenditure	33,322,903	41,400,652	15,572,128	17,129,341
Compensation to Employees	26,450,652	27,244,172	15,572,128	17,129,341
Use of goods and services	6,872,251	14,156,480		
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	7,000,000	-	-	-
Acquisition of Non-Financial Assets	7,000,000	-	-	
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of programme 3	40,322,903	41,400,652	15,572,128	17,129,341
Total Expenditure of Vote	520,512,116	233,485,457	248,865,414	273,751,955

Recurrent

Code	Item	Water Services	Administration	Forestry Services	Total Estimates
110101	Basic Salaries –Civil Services	0	27,244,172	0	27,244,172
PE=A					27,244,172
2210101	Electricity SIBO	12,000,000	0	0	12,000,000
2210101	Electricity CBOs	2,500,000	0	0	2,500,000
2210101	Electricity	0	100,000	0	100,000
2210910	Medical Insurance	2,000,000	0	0	2,000,000
2210904	Motor Vehicle Insurance	2,000,000	0	0	2,000,000
2211030	Purchase of Water Treatment Supplies-(SIBO)	0	0	0	0
2211030	Purchase of Water Treatment Supplies-CBO	500,000	0	0	500,000
2211201	Refined Fuel and Lubricant for transport	1,000,000	1,000,000	500,000	2,500,000
2220101	Maintenance Expenses- Motor Vehicles	1,000,000	1,500,000	500,000	3,000,000
2210201	Telephone, Telex, Facsimile & Mobile phone Services	100,000	0	0	100,000
2210203	Courier & Postal Services	0	50,000	0	50,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	800,000	2,800,000
2210502	Publishing & Printing Services	30,000	50,000	20,000	100,000
2210503	Subscription to Newspapers, Magazines & Periodicals	0	100,000	0	100,000
2210504	Advertisement, Awareness & Public Campaigns	200,000	150,000	200,000	550,000
2210505	Trade Shows & Exhibitions	0	300,000	0	300,000
2211016	Purchase of Uniforms & Clothing- Staff	300,000	100,000	0	400,000
2210604	Hire of transport equipment	0	0	0	0
2211101	General Office Supplies (papers, small office equipment etc)	700,000	500,000	300,000	1,500,000
2211102	Supplies &Accessories for Computers & Services	500,000	600,000	0	1,100,000
2210710	Accommodation allowance	700,000	800,000	500,000	2,000,000
2211006	Purchase of tools	0	0	0	0
2210301	Travel costs	300,000	700,000	500,000	1,500,000
2211310	Contracted professional services	0	1,000,000	0	1,000,000
2210801	Catering services	0	1,000,000	0	1,000,000
2210802	Boards, committees, conferences and seminars	500,000	1,000,000	500,000	2,000,000
2210711	Tuition fee allowances	250,000	100,000	150,000	500,000
2640402	Donations	0	50,000	0	50,000
2211103	Sanitary & Cleansing Materials, Supplies & Services	0	150,000	0	150,000
2211305	Contracted guards & Cleaning Services	0	1,000,000	0	1,000,000
2211308	Legal Dues, Arbitrations & Compensation Payments	0	100,000	0	100,000
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	500,000	0	0	500,000
2220205	Maintenance of Buildings & Stations – Non – Resident	0	400,000	0	400,000
2220210	Maintenance of Computers, Software, Networks & Communications Equipment	0	900,000	0	900,000
3110701	Purchase of motor vehicle	0	0	0	0
3111001	Purchase of Office Furniture and Fittings	0	306,480	0	306,480

Code	Item	Water Services	Administration	Forestry Services	Total Estimates
3111003	Purchase of Air conditioners, Fans & Heating Appliances	0	50,000	0	50,000
2211306	Membership fees	0	150,000	0	150,000
3111401	feasibility	0	1,000,000	0	1,000,000
2210102	Water & sewerage charges	100,000	0	0	100,000
2210203	Maintenance of sewerage works	0	0	0	0
3111005	Purchase of Photocopiers & Other Office Equipment	0	0	0	0
O&M=B					44,306,480
Total=(A+B).		26,180,000	41,400,652	3,970,000	71,550,652

Development

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	Estimates 2022/23	Total Estimates	Code	Description
Ugunja	Ugunja	WE&NR	Water	Equipping of mudaho borehole with solar	1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Ugunja	Ugunja	WE&NR	Water	construction of storage tank for sira nyawita	1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Ugunja	Sigomre	WE&NR	Water	Drilling and equipping of Mahuyi bore hole	0	0	3111504	Other Infrastructure and Civil Works
Ugunja	Sigomre	WE&NR	Water	completion of Sigomre Water Supply steel encased water tank (100m3 on 8 metre tower)	0	0	3111504	Other Infrastructure and Civil Works
Rarieda	West Uyoma	WE&NR	Water	Pipeline extension of Masala to Anyuongi	0	0	3111504	Other Infrastructure and Civil Works
Rarieda	East Asembo	WE&NR	Water	Completion of Pipeline extension of Akala to Oboch	866,000	866,000	3111504	Other Infrastructure and Civil Works
Rarieda	East Asembo	WE&NR	Water	Equipping and Extension of Kandaria Borehole	0	0	3111504	Other Infrastructure and Civil Works
Rarieda	West Asembo	WE&NR	Water	drilling and equipping of wakiria ACK bore hole	0	0	3111504	Other Infrastructure and Civil Works
Rarieda	West Asembo	WE&NR	Water	completion of relocation of Koteyo water project intake	0	0	3111504	Other Infrastructure and Civil Works
Rarieda	South Uyoma	WE&NR	Water	pipeline extension to Mayange beach	1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Rarieda	South Uyoma	WE&NR	Water	Rehabilitation of Pipeline Extensions to kamin oningo beach	1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Rarieda	North Uyoma	WE&NR	Water	Desilting of Ondingo Water Pan	500,000	500,000	3111504	Other Infrastructure and Civil Works
Rarieda	North Uyoma	WE&NR	Water	Desilting of Koleche Water Pan	500,000	500,000	3111505	Other Infrastructure and Civil Works
Rarieda	North Uyoma	WE&NR	Water	Drilling and Equipping of Kasiri Borehole	0	0	3111506	Other Infrastructure and Civil Works
Bondo	Yimbo East	WE&NR	Water	Rehabilitation of Penwa Water Supply	2,500,000	2,500,000	3111507	Other Infrastructure and Civil Works
Bondo	North Sakwa	WE&NR	Water	Equipping of Manyonge borehole	0	0	3111508	Other Infrastructure and Civil Works
Bondo	North Sakwa	WE&NR	Water	Pipeline extension to New slaughter House	1,000,000	1,000,000	3111509	Other Infrastructure and Civil Works

Bondo	North Sakwa	WE&NR	Water	Completion of Bugni borehole (Rising Main and solar tower)	500,000	500,000	3111510	Other Infrastructure and Civil Works
Alego Usonga	S.E Alego	WE&NR	Water	Pipeline extension from Dondkoki to Simanyinya	0	0	3111512	Other Infrastructure and Civil Works
Bondo	West Sakwa	WE&NR	Water	completion of usire water project	8,000,000	8,000,000	3111513	Other Infrastructure and Civil Works
Bondo	West Sakwa	WE&NR	Water	Relocation of South-West Sakwa Intake Works	2,000,000	2,000,000	3111514	Other Infrastructure and Civil Works
Gem	South Gem	WE&NR	Water	completion of onyinyore water project	2,000,000	2,000,000	3111515	Other Infrastructure and Civil Works
Gem	South Gem	WE&NR	Water	Equipping of Kambare borehole	1,100,000	1,100,000	3111516	Other Infrastructure and Civil Works
Gem	West Alego	WE&NR	Water	desilting of mwer water pan	544,453	544,453	3111517	Other Infrastructure and Civil Works
Gem	East Gem	WE&NR	Water	Completion of Maungo water project	0	0	3111518	Other Infrastructure and Civil Works
Gem	East Gem	WE&NR	Water	Establishment of 2 tree nurseries	0	0	3111305	Purchase of tree seeds and seedlings
Gem	Yala township	WE&NR	Water	Rehabilitation of Yala Ulumbi pipeline extension	0	0	3111518	Other Infrastructure and Civil Works
Gem	North Gem	WE&NR	Water	Equipping of Got Regea borehole	1,121,925	1,121,925	3111519	Other Infrastructure and Civil Works
Gem	West Gem	WE&NR	Water	Completion of Wagi-Sipoklo Pipeline	0	0	3111520	Other Infrastructure and Civil Works
Alego Usonga	S.E Alego	WE&NR	Water	Rehabilitation of Ting'Wang'i Water Supply	900,000	900,000	3111521	Other Infrastructure and Civil Works
Alego Usonga	S.E Alego	WE&NR	Water	Pipeline extension to Koyembe dispensary	500,000	500,000	3111525	Other Infrastructure and Civil Works
Alego Usonga	North Alego	WE&NR	Water	Equipping of Tula Kakan Borehole	0	0	3111528	Other Infrastructure and Civil Works
Alego Usonga	Central Alego	WE&NR	Water	Rehabilitation of Kochieng dam	4,000,000	4,000,000	3111531	Other Infrastructure and Civil Works
Alego Usonga	Siaya Township	WE&NR	Environment	Reafforestation of Mbaga Hill	0	0	3111305	Purchase of tree seeds and seedlings
Alego Usonga	West Alego	WE&NR	Water	pipeline extension from boro to kochieng and construction of two water kiosks.	0	0	3111531	Other Infrastructure and Civil Works
Alego Usonga	Usonga	WE&NR	Water	Drilling and equipping of borehole at Lenyu.	1,500,000	1,500,000	3111532	Other Infrastructure and Civil Works
Ugenya	West Ugenya	WE&NR	Water	Completion of Gendro borehole	0	0	3111533	Other Infrastructure and Civil Works
Ugenya	East Ugenya	WE&NR	Water	Equipping of Linao Borehole with solar	0	0	3111534	Other Infrastructure and Civil Works
Ugenya	East Ugenya	WE&NR	Water	Equipping of Uranga Dispensary Borehole	0	0	3111535	Other Infrastructure and Civil Works
Ugenya	East Ugenya	WE&NR	Environment	Riparian Planting on River Sianda	0	0	3111305	Purchase of tree seeds and seedlings
Ugenya	North Ugenya	WE&NR	Water	Rehabilitation of Funyula borehole	0	0	3111535	Other Infrastructure and Civil Works

Ugenya	North Ugenya	WE&NR	Water	Equipping of Ligala Dispensary borehole	0	0	3111535	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Development of governance policy on management of community water schemes	1,000,000	1,000,000	2211310	Contracted Professional Services
Executive	Executive	WE&NR	Environment	Establishment of Green Spaces in 3 Public Schools	1,000,000	1,000,000	3111305	Purchase of tree seeds and seedlings
Executive	Executive	WE&NR	Water	Development support to Community managed water supply schemes	2,500,000	2,500,000	3111502	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	Development support to SIBOWASCO	2,500,000	2,500,000	3111502	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	Solarization and expansion of Hawinga water project	2,152,427	2,152,427	3111535	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation and solarization of Ahono Sinaga water projects	0	0	3111535	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Completion of solarization of mageta water supply	0	0	3111536	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Construction of wichlum water project phase 1	0	0	3111537	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Development of Siaya County Water Master Plan	500,000	500,000	2211310	Contracted Professional Services
Executive	Executive	WE&NR	Water	completion of pipeline extension to Segere Health Centre	0	0	3111502	Water Supplies and Sewerage
Executive	Executive	WE&NR	Environment	Institutional Strengthening to Climate Change	0	0	3111305	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Pipeline extension from Dondkoki to Simanyinya	871,925	871,925	3111502	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	Completion of Pipeline extension of Segere to Agulu via Ngura	900,000	900,000	3111502	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	Completion and expansion of Nyanya borehole	1,000,000	1,000,000	3111535	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Completion of USAID Ramula sianda A borehole	1,000,000	1,000,000	3111535	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Completion of Kamagoye water project	500,000	500,000	3111535	Other Infrastructure and Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation of Kandaria-Nyangande-Wera Pipeline	1,000,000	1,000,000	3111502	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	co funding of siaya water and sanitation project for West Uyoma & Got Matar Water Supplies	2,000,000	2,000,000	3111537	Other Infrastructure and Civil Works
Executive	Ugunja	WE&NR	Water	Repair of Kokoth Spring Water protection	150,000	150,000	3111502	Water Supplies and Sewerage
Executive	Ugunja	WE&NR	Water	Resinking shallow well at Uhor and fixed with water pan welded and repair of borehole at Urinda village (K maita)	300,000	300,000	3111503	Water Supplies and Sewerage
Executive	Sidindi	WE&NR	Water	Drilling and equipping of Ugolwe borehole	1,800,000	1,800,000	3111504	Water Supplies and Sewerage
Executive	Sidindi	WE&NR	Water	Completion of Daho Borehole	72,555	72,555	3111505	Water Supplies and Sewerage

Executive	Sidindi	WE&NR	Water	Drilling and equipping of borehole at Luanda Village in Yiro west	2,400,000	2,400,000	3111506	Water Supplies and Sewerage
Executive	Sidindi	WE&NR	Water	Drilling of a borehole at Murumba primary.	2,400,000	2,400,000	3111507	Water Supplies and Sewerage
Executive	Sigomre	WE&NR	Water	ACQUISITION, INSTALATION & EQUIPPING OF 100,000L 8M HIGH STEEL WATER TANK AT SIGOMRE CHIEF'S CAMP	1,200,000	1,200,000	3111508	Water Supplies and Sewerage
Executive	West Uyoma	WE&NR	Water	Drilling and equipping of Pala kobong pri. School Water Kiosk	2,100,000	2,100,000	3111509	Water Supplies and Sewerage
Executive	West Uyoma	WE&NR	Water	Drilling and equipping of Langu pri. school Water Kiosk	2,340,000	2,340,000	3111510	Water Supplies and Sewerage
Executive	West Uyoma	WE&NR	Water	Desilting of Kadera- Amoth Water Pan	600,000	600,000	3111511	Water Supplies and Sewerage
Executive	West Uyoma	WE&NR	Water	Desilting of Karianda Water Plan	600,000	600,000	3111512	Water Supplies and Sewerage
Executive	East Asembo	WE&NR	Water	Desilting of Bui Radongi dam	300,000	300,000	3111513	Water Supplies and Sewerage
Executive	East Asembo	WE&NR	Water	Desilting of Bui- radongi Dam	600,000	600,000	3111514	Water Supplies and Sewerage
Executive	West Asembo	WE&NR	Water	Desilting of Koyamo dam	840,000	840,000	3111515	Water Supplies and Sewerage
Executive	West Asembo	WE&NR	Water	Desilting of Kandongá dam	840,000	840,000	3111516	Water Supplies and Sewerage
Executive	West Asembo	WE&NR	Water	Desilting of Kokao dam	600,000	600,000	3111517	Water Supplies and Sewerage
Executive	West Asembo	WE&NR	Water	Relocation of the intake and the expansion of Koteyo water project	360,000	360,000	3111518	Water Supplies and Sewerage
Executive	North Uyoma	WE&NR	Water	Drilling and equipping of Kolo Primary school Borehole	1,800,000	1,800,000	3111519	Water Supplies and Sewerage
Executive	North Uyoma	WE&NR	Water	Drilling and equipping of Tiengo Borehole	2,160,000	2,160,000	3111520	Water Supplies and Sewerage
Executive	Yimbo East	WE&NR	Water	Extension of waterline from Bar Kanyango- Muguna- Kowinyo	600,000	600,000	3111521	Water Supplies and Sewerage
Executive	Yimbo East	WE&NR	Water	Provision of water pumps to Yimbo East Ward gfarmers	758,477	758,477	3111522	Water Supplies and Sewerage
Executive	North Sakwa	WE&NR	Water	Completion of Udimba, Dunya and Abom piped water line	1,350,000	1,350,000	3111523	Water Supplies and Sewerage
Executive	North Sakwa	WE&NR	Water	Rehabilitation of Kobiero water pan	840,000	840,000	3111524	Water Supplies and Sewerage
Executive	South Sakwa	WE&NR	Water	Pipeline extension from ratiya- nyahera village	600,000	600,000	3111525	Water Supplies and Sewerage
Executive	South Sakwa	WE&NR	Water	Completion of Miruka water pan	13,490	13,490	3111526	Water Supplies and Sewerage
Executive	South Sakwa	WE&NR	Water	Completion of Pipeline extension from nyamira-mitiro	600,000	600,000	3111527	Water Supplies and Sewerage
Executive	Central Sakwa	WE&NR	Water	Desilting Of Kouma dam	600,000	600,000	3111528	Water Supplies and Sewerage

Executive	Central Sakwa	WE&NR	Water	Construction of 2 water Kiosks along Serawongo- Ka John Water line	600,000	600,000	3111529	Water Supplies and Sewerage
Executive	Central Sakwa	WE&NR	Water	Desilting of Ogwonyo Dam	600,000	600,000	3111530	Water Supplies and Sewerage
Executive	West Sakwa	WE&NR	Water	Distillation of Akwede dam	540,000	540,000	3111531	Water Supplies and Sewerage
Executive	West Sakwa	WE&NR	Water	Rehabilitation of Otok Dam	600,000	600,000	3111532	Water Supplies and Sewerage
Executive	West Sakwa	WE&NR	Water	Distillation of ofwana dam	540,000	540,000	3111533	Water Supplies and Sewerage
Executive	West Sakwa	WE&NR	Water	pipeline extension from Kambajo to Ugadhi to Maranda	480,000	480,000	3111534	Water Supplies and Sewerage
Executive	Yimbo West	WE&NR	Water	Trees and fruit trees planting in all public institutions in the ward	600,000	600,000	3111535	Water Supplies and Sewerage
Executive	South Gem	WE&NR	Water	Pipeline Extension and equipping of Ndori Primary school Borehole	900,000	900,000	3111536	Water Supplies and Sewerage
Executive	South Gem	WE&NR	Water	Pipeline extension of Onyinyore water to Kambara School	12,626	12,626	3111537	Water Supplies and Sewerage
Executive	South Gem	WE&NR	Water	Pipeline extension of Siala Kaduol Borehole	26,556	26,556	3111538	Water Supplies and Sewerage
Executive	South Gem	WE&NR	Water	Extension of Uthanya Water to Gombe Market	23,038	23,038	3111539	Water Supplies and Sewerage
Executive	South Gem	WE&NR	Water	Equipping of Got Ogwang borehole	900,000	900,000	3111540	Water Supplies and Sewerage
Executive	East Gem	WE&NR	Water	Drilling and equipping of Lihanda Community borehole	1,200,000	1,200,000	3111541	Water Supplies and Sewerage
Executive	East Gem	WE&NR	Water	Drilling and equipping of borehole at Midhine Dispensary	1,800,000	1,800,000	3111542	Water Supplies and Sewerage
Executive	East Gem	WE&NR	Water	Drilling and equipping of Sagam Community Borehole	1,800,000	1,800,000	3111543	Water Supplies and Sewerage
Executive	Central Gem	WE&NR	Water	Drilling of borehole in Karadier village	1,200,000	1,200,000	3111544	Water Supplies and Sewerage
Executive	Central Gem	WE&NR	Water	Drilling and equipping of Luanda Minyono ACK church borehole	1,800,000	1,800,000	3111545	Water Supplies and Sewerage
Executive	Yala Township	WE&NR	Water	Drilling and equipping of borehole at bar Shauri pri.school	1,206,000	1,206,000	3111546	Water Supplies and Sewerage
Executive	Yala Township	WE&NR	Water	planting of trees in 5 schools	300,000	300,000	3111547	Water Supplies and Sewerage
Executive	North Gem	WE&NR	Water	Fencing & Gate at Nyanya borehole	600,000	600,000	3111548	Water Supplies and Sewerage
Executive	West Gem	WE&NR	Water	Completion of Malunga VTC watyer project	94,280	94,280	3111549	Water Supplies and Sewerage
Executive	S.E Alego	WE&NR	Water	construction of 50 m3 steel cased tank on 8M high tower at Bar Agulu	2,100,000	2,100,000	3111550	Water Supplies and Sewerage
Executive	S.E Alego	WE&NR	Water	Desilting of Oruro Dam	1,200,000	1,200,000	3111551	Water Supplies and Sewerage
Executive	North Alego	WE&NR	Water	Completion and expansion of Ogoria water project	36,100	36,100	3111552	Water Supplies and Sewerage

Executive	North Alego	WE&NR	Water	Purchase and installation of Water pump at Urwadhi shallow well	150,000	150,000	3111553	Water Supplies and Sewerage
Executive	Siaya Township	WE&NR	Water	Construction of Water Kiosk at Kalwande	32,330	32,330	3111554	Water Supplies and Sewerage
Executive	Siaya Township	WE&NR	Water	Drilling and equipping of borehole at Achage village	1,800,000	1,800,000	3111555	Water Supplies and Sewerage
Executive	West Alego	WE&NR	Water	Desilting of Yao Nyahasene	600,000	600,000	3111556	Water Supplies and Sewerage
Executive	West Alego	WE&NR	Water	Completion of Mahola borehole	1,470,000	1,470,000	3111557	Water Supplies and Sewerage
Executive	Usonga	WE&NR	Water	Drilling and Equipping of Alara Borehole	2,100,000	2,100,000	3111558	Water Supplies and Sewerage
Executive	West Ugenya	WE&NR	Water	Water spring protection of awange nyalenya	300,000	300,000	3111559	Water Supplies and Sewerage
Executive	West Ugenya	WE&NR	Water	Repair of nyalenya school water borehole	150,000	150,000	3111560	Water Supplies and Sewerage
Executive	West Ugenya	WE&NR	Water	Repair of aboke market borehole	150,000	150,000	3111561	Water Supplies and Sewerage
Executive	West Ugenya	WE&NR	Water	Construction of a shallow well at usenge village	300,000	300,000	3111562	Water Supplies and Sewerage
Executive	West Ugenya	WE&NR	Water	Repair/upgrading of masat Siwoho water bore hole	300,000	300,000	3111563	Water Supplies and Sewerage
Executive	West Ugenya	WE&NR	Water	Construction of a shallow well at nyaranga (karadolo) village	39,144	39,144	3111564	Water Supplies and Sewerage
Executive	West Ugenya	WE&NR	Water	Construction of a shallow well at ulanda village	300,000	300,000	3111565	Water Supplies and Sewerage
Executive	West Ugenya	WE&NR	Water	Construction of a shallow well at Magombe ulwik village	300,000	300,000	3111566	Water Supplies and Sewerage
Executive	West Ugenya	WE&NR	Water	Supply and delivery of 10 water pumps	600,000	600,000	3111567	Water Supplies and Sewerage
Executive	East Ugenya	WE&NR	Water	Drilling and equipping with hand pump of Ndegwe borehole	720,000	720,000	3111568	Water Supplies and Sewerage
Executive	East Ugenya	WE&NR	Water	Drilling and equipping with hand pump of Konya (B) borehole	720,000	720,000	3111569	Water Supplies and Sewerage
Executive	East Ugenya	WE&NR	Water	Pipeline extension from Nyabera borehole to nearby village	240,000	240,000	3111570	Water Supplies and Sewerage
Executive	North Ugenya	WE&NR	Water	Drilling and equipping with solar power of Kobondo village borehole	1,800,000	1,800,000	3111571	Water Supplies and Sewerage
Executive	North Ugenya	WE&NR	Water	Solar panel replacement at udira-Nyamsenda Water project	600,000	600,000	3111572	Water Supplies and Sewerage
Executive	North Ugenya	WE&NR	Water	Equipping of Ugambe Pri. School to A solar powered with a water point outside the school compound	960,000	960,000	3111573	Water Supplies and Sewerage
Executive	Ukwala	WE&NR	Water	Drilling and equipping of muhula borehole with hand pump	600,000	600,000	3111574	Water Supplies and Sewerage
Executive	Ukwala	WE&NR	Water	Drilling and equipping with a hand pump at limbo B village	600,000	600,000	3111575	Water Supplies and Sewerage
Executive	Ukwala	WE&NR	Water	Drilling and equipping with a hand pump at Kotulo	600,000	600,000	3111576	Water Supplies and Sewerage

Executive	Ukwala	WE&NR	Water	Pipeline extension from sigweng karuoth kamalunga borehole	600,000	600,000	3111577	Water Supplies and Sewerage
Executive	West Gem	WE&NR	Water	Pipeline extension from Dienya - Wagai - Apuoyo	2,287,595	2,287,595	3111578	Water Supplies and Sewerage
Executive	east ugenya	WE&NR	Water	Equip Luanda school borehole with hand pump	150,000	150,000	3111579	Water Supplies and Sewerage
Executive	east ugenya	WE&NR	Water	Protect water spring at Koind - Yuhula	150,000	150,000	3111580	Water Supplies and Sewerage
Executive	east ugenya	WE&NR	Water	Protect water spring at Kobare - Waliera	150,000	150,000	3111581	Water Supplies and Sewerage
Executive	east ugenya	WE&NR	Water	Equip Mahui primary borehole with hand pump	150,000	150,000	3111582	Water Supplies and Sewerage
Executive	east ugenya	WE&NR	Water	Equip Bar Ndege dispensary borehole with solar pump	45,898	45,898	3111583	Water Supplies and Sewerage
Executive	north ugenya	WE&NR	Water	Drilling and equipping with solar power of Yath Rateng' borehole	1,650,000	1,650,000	3111584	Water Supplies and Sewerage
Executive	West Asembo	WE&NR	Water	Desilting of Koyamo dam	202,343	202,343	3111585	Water Supplies and Sewerage
Executive	Central Sakwa	WE&NR	Water	Completion of Ouma Onyango - Kachieng dam water	300,000	300,000	3111586	Water Supplies and Sewerage
Executive	Central Sakwa	WE&NR	Water	Desilting of Kombam dam in Central Sakwa	720,000	720,000	3111587	Water Supplies and Sewerage
Executive	North Sakwa	WE&NR	Water	Pipeline extension from Bar Kowino primary to Udimba dispensary	600,000	600,000	3111588	Water Supplies and Sewerage
Executive	South Sakwa	WE&NR	Water	Pipeline extension from Ouya dispensary to Abimbo school	452,279	452,279	3111589	Water Supplies and Sewerage
Executive	North Alego	WE&NR	Water	Drilling and equipping of solar powered borehole at Poye - Mbaga	348,900	348,900	3111590	Water Supplies and Sewerage
Executive	West Alego	WE&NR	Water	Completion of Mahola borehole (hand pump)	300,000	300,000	3111591	Water Supplies and Sewerage
Executive	West Alego	WE&NR	Water	Water pipeline extension to Ndiwo primary school	600,000	600,000	3111592	Water Supplies and Sewerage
Executive	Siaya Township	WE&NR	Water	Extension of piped water to Osumba village	140,520	140,520	3111593	Water Supplies and Sewerage
Executive	usonga	WE&NR	Water	Drilling and Equipping of Uwasi borehole.	348,900	348,900	3111594	Water Supplies and Sewerage
Executive	Ugunja	WE&NR	Water	Repair of Guok Onyungo borehole; repair of Nyabeda borehole; construction of Mbao spring water at Imbaya; and purchase of pump at Uyemba spring	5,344	5,344	3111595	Water Supplies and Sewerage
Executive	Sidindi	WE&NR	Water	Extension of Rangala water line from Kakoth through Ugolwe to Mariwa	199,181	199,181	3111596	Water Supplies and Sewerage
Executive	North Gem	WE&NR	Water	Maintainance of Kamenje Spring water	150,000	150,000	3111597	Water Supplies and Sewerage
Executive	North Alego	WE&NR	Water	Completion of bore hole at Nyamboyo	1,320,000	1,320,000	3111598	Water Supplies and Sewerage
Executive	North Alego	WE&NR	Water	Completion of Kamagoye water project	80,125	80,125	3111599	Water Supplies and Sewerage

Executive	north ugenya	WE&NR	Water	Rehabilitation of Udira Kamrembo/Nyamsenda Water Project	45,973	45,973	3111600	Water Supplies and Sewerage
Executive	West Sakwa	WE&NR	Water	Extension of water pipeline from Kobado to Milando village with two water points	123,562	123,562	3111601	Water Supplies and Sewerage
Executive	West Sakwa	WE&NR	Water	Completion of Usire water project	2,400,000	2,400,000	3111602	Water Supplies and Sewerage
Executive	East Ugenya	WE&NR	Water	Pipeline extension of Konya borehole to Konya Secondary, Church and dispensary	120,000	120,000	3111603	Water Supplies and Sewerage
Executive	North Sakwa	WE&NR	Water	Pipeline extension from Nyabenge line to Okola school and a water kiosk at Okola	3,455	3,455	3111604	Water Supplies and Sewerage
Executive	South Sakwa	WE&NR	Water	Drilling of Borehole at Got Abiero Secondary school with a kiosk and a tank	1,920,000	1,920,000	3111605	Water Supplies and Sewerage
Executive	Siaya Township	WE&NR	Water	Drilling and equipping of Agage borehole	2,400,000	2,400,000	3111606	Water Supplies and Sewerage
Executive	West Asembo	WE&NR	Water	Desilting of Kopenji dam in West Asembo	897,329	897,329	3111607	Water Supplies and Sewerage
Executive	West Asembo	WE&NR	Water	Desilting of Mia Dam in West Asembo	1,020,000	1,020,000	3111608	Water Supplies and Sewerage
Executive	Usonga	WE&NR	Water	Equiping of Lolwe ECD Water project	900,000	900,000	3111609	Water Supplies and Sewerage
Executive	Usonga	WE&NR	Water	Equiping of Mahero Water project	900,000	900,000	3111610	Water Supplies and Sewerage
Executive	Ukwala	WE&NR	Water	Drilling and equipping of with hand pump Nyawara soko mjinga borehole	774,773	774,773	3111611	Water Supplies and Sewerage
Executive	West Alego	WE&NR	Water	Drilling Of Borehole At Mahola	300,000	300,000	3111612	Water Supplies and Sewerage
Executive	South Uyoma	WE&NR	Water	Pipeline Extention To Kandiala Beach	300,000	300,000	3111613	Water Supplies and Sewerage
Executive	West Sakwa	WE&NR	Water	Building Water Kiosks With Tanks At Riwa And Alara Water Lines	189,463	189,463	3111614	Water Supplies and Sewerage
Executive	Siaya Township	WE&NR	Water	Construction Of Water Kiosk And Extension Of Pipeline To Lwala Koudia And Lwala Kaor	192,713	192,713	3111615	Water Supplies and Sewerage
Executive	North Alego	WE&NR	Water	DRILLING AND CAPPING OF BOREHOLE AT NYAMBOYO VILLAGE/UYOMA KOBARE	900,000	900,000	3111616	Water Supplies and Sewerage
Executive	S.E Alego	WE&NR	Water	EQUIPING OF NGIYA MARKET BOREHOLE WITH SOLAR POWERED PUMP AND WATER KIOSK	589,627	589,627	3111617	Water Supplies and Sewerage
Executive	S.E Alego	WE&NR	Water	COMPLETION AND EQUIPING OF NYALA POLYTECHNIC BOREHOLE	451,468	451,468	3111618	Water Supplies and Sewerage

Executive	North Alego	WE&NR	Water	CONSTRUCTION OF SHALLOW WELLS AT KUANGA VILLAGE IN MANYALA	300,000	300,000	3111619	Water Supplies and Sewerage
Executive	UGUNJA	WE&NR	Water	repair of water springs neer kajuoga	120,000	120,000	3111620	Water Supplies and Sewerage
Executive	Usonga	WE&NR	Water	drilling and equipping of borehole at lolwe ecd	900,000	900,000	3111621	Water Supplies and Sewerage
Executive	North Alego	WE&NR	Water	EQUIPING OF NYAKONGO-OGWADO WATER PROJECTS WITH SOLAR POWER	1,200,000	1,200,000	3111622	Water Supplies and Sewerage
Executive	East Gem	WE&NR	Water	Completion of RSA water project in East Gem	319,384	319,384	3111623	Water Supplies and Sewerage
Executive	Yala Township	WE&NR	Water	repair of borehole at muhoho	13,630	13,630	3111624	Water Supplies and Sewerage
Executive	North Alego	WE&NR	Water	EQUIPING OF OGORIA BOREHOLE WITH SOLAR POWERED PUMP	16,150	16,150	3111625	Water Supplies and Sewerage
Executive	Sigomre	WE&NR	Water	Equiping Madungu Borehole	300,000	300,000	3111626	Water Supplies and Sewerage
Executive	Ugunja	WE&NR	Environment	Purchasing of tree nurseries and distribution of tree seedlings	750	750	3111627	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	Construction of Wichlum water project phase 1	900,000	900,000	3111628	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	completion of Solarization of mageta water supply	2,800,000	2,800,000	3111629	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	Rehabilitation and solarization of Ahono Sinaga water projects	800,000	800,000	3111630	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	Completion of pipeline extension to nyadorera	900,000	900,000	3111631	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	Completion of pipeline extension from Kokuok to Lela Dispensary	800,000	800,000	3111632	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	Completion of Mahanga borehole	500,000	500,000	3111633	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	Desilting of Nyagoko water pan in Ogega in West Asembo	2,100,000	2,100,000	3111634	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	Proposed drilling of Adhiri Borehole	3,400,000	3,400,000	3111635	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	Pipeline extension from Dunya- Kibuye	744,563	744,563	3111636	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	Completion of Palla, Magari and Nyapiedho boreholes	5,437	5,437	3111637	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	Completion of USAID Got Ramula/Siandha A	1,300,000	1,300,000	3111638	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	Solarization of East Uyoma Water Supply	700,000	700,000	3111639	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	co funding of siaya water and sanitation project for West Uyoma & Got Matar Water Supplies	800,000	800,000	3111640	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	Sandhof dam	800,000	800,000	3111641	Water Supplies and Sewerage

Executive	Executive	WE&NR	Water	Solarization of Mageta water supply	2,000,000	2,000,000	3111642	Water Supplies and Sewerage
Executive	executive	WE&NR	Water	completion of usire water project in West Sakwa	800,000	800,000	3111643	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	Pipeline extension from Boro - Hawinga (phase 1)	64,117	64,117	3111644	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	co funding of siaya water and sanitation project Countywide	1,000,000	1,000,000	3111645	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	pipeline extension to kandiala beach in South Uyoma ward	450,000	450,000	3111646	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	Completion of onyinyore water project(scheme)	450,000	450,000	3111647	Water Supplies and Sewerage
Executive	EXECUTIVE	WE&NR	Water	Drilling And Equiping Of Borehole At Sifuyo	800,000	800,000	3111648	Water Supplies and Sewerage
Executive	EXECUTIVE	WE&NR	Water	Extension Of Serawongo – Nina-Warianda Water Line	600,000	600,000	3111649	Water Supplies and Sewerage
Executive	Executive	WE&NR	Water	Installation of hand washing tanks in 10 urban schools	300,000	300,000	3111650	Water Supplies and Sewerage
Total						161,934,805		

VOTE: 5025

EDUCATION, YOUTH AFFAIRS, GENDER, SPORTS AND SOCIAL SERVICES

Part A: Vision

An Educated, socially secure and empowered community and globally competitive sports destination

Part B: Mission

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

Part C: Strategic Goals and 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 intervention

To provide, promote and coordinate quality Education and Training, Integrated of Science & Technology and Innovation in sustainable socio – economic development process. To meet its mandate the sector has prioritize the following programmes in the medium term;

Programme 1: General Administration Planning and Support; 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

Programme 2: 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

Programme 3: Vocational Education and Training; This programme will focus on completion of on-going, equipping of constructed VTCs with ICT equipment, modern tools, and learning materials.

Programme 4: County Social Security and 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

Programme 5: Sports talent development and management; This programme will focus on development of sports infrastructures, sports talents development and sports management

Achievements

The following were the achieved;

- i. Bursaries to students in students in both secondary schools and tertiary colleges at a cost of Ksh. 75 million
- ii. Provided disability aids to PWD at cost of Ksh. 8 million
- iii. 30 ECD blocks completed in 30 wards, 35 new ECDE centres constructed and 3 centres renovated in the FY 2020/2021
- iv. 16 ECDE centres equipped with furniture, learning materials and recreational materials in the FY 2020/2021
- v. The VTCs were provided with learning and instructional materials

Challenges experienced during implementation

Despite the achievements, the sector faced some challenges during implementation. They include; long procurement processes,

- i. Delay of Funds from National treasury for operations and Development
- ii. Budget ceilings and constraints leading to omission of some priority projects i.e. school feeding programme
- iii. High demand for the county bursary
- iv. Understaffing of technical and non-technical staff, delayed overdue promotions/ designation and right placement of staff. Other challenges include
- v. Inadequate facilities in the VTCs i.e. boarding facilities, ICT laboratories and modern tools
- vi. Shortage of vehicles for logistic purposes

In the FY2022/2023 the department has allocated funds for the Pre- Primary feeding programme in all the 30 wards. The incomplete EDCE centres will be completed, equipping the existing and new ECDE centres with furniture, learning material and recreational materials will be done. The new workshops in VTCs will be equipped with modern equipment and tools.

The VTCs will be provided with teaching and instructional materials and the computer laboratories will constructed and equipped. The women, youth and PWDs will be economically empowered. The sports facilities and play grounds will be improved and sports talent developed

For department to execute government functions and implement the priority projects and programmes in this budge, the department expects to utilize Kshs. 375,999,999 for the recurrent and Kshs. 278,870,169 for the development

Part E. Summary of the Programme output, Performance Indicators and Targets

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2021/22	2022/23 Estimates	Projections 2023/24	2024/25
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	2	2	2	2
	Improved retention and completion rates through bursary programme	Number of bright and needy students benefitting	10,000	10,000	10,000	10,000
	Improved staffing and quality controls	No. of ECD instructors recruited and deployed	0	200	250	300
		No. of Polytechnic instructors recruited and deployed	0	55	40	45
		No. of QA officers recruited and deployed	0	6	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	6	0	9	12
	Effective Governor's scholarship programme	No. of students benefitting from the programme	40	0	30	20
Programme 2: County Pre – Primary Education						
Objective: 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.	60	60	40	30
		No. of newly constructed ECDE centres equipped with furniture, learning materials and recreational materials	0	38	38	38
	New ECDE centres constructed	No. of new ECD centres constructed	35	41	10	5

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2021/22	2022/23 Estimates	Projections 2023/24	2024/25
	Renovation of ECD centres	No of ECD centres renovated	3	6	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	5,140	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	0	6	6
		Completion of Administration Block	0	2		
		No. of new workshops equipped with tools and equipment	8	8	8	8
		No. of polytechnics /VTCs renovated	4	5	3	2
		No of youth polytechnics/VTCS equipped with modern tools and equipment	8	8	6	4
		No of youth polytechnics/VTCS provided with teaching and instructional materials	30	8	30	32
		No. of Computer laboratories constructed and equipped	4	6	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	1,950	0	2,000	2,100
	Vocational training centres provided with modern hostels	No. of modern hostels constructed in the vocational training centres	2	0	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	0	0	0
		No. of Child protection units constructed and operationalized	0	0	2	2

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2021/22	2022/23 Estimates	Projections	
					2023/24	2024/25
		No of PLWD friendly resource centres	0	0	1	1
		No of youths benefiting from the programme	180,000		220,000	250,000
		No of parents/ guardians/ caregivers with enhanced parenting skills	4400	0	4,600	4,800
		No of trainees supported through SVTCSG	0	2200	2,200	2,200
		No Vulnerable groups built to meet their basic needs	0	550	550	550
		No of youth benefiting from positive behaviour change	0	360,000	360,000	370,000
		Completion of Talent Academy	1	1	1	1
Programme 5: Sports talent development and management						
Objective: To promote Sports and talents						
Outcome: Improved talent and sporting activities						
Sub programme 1: Development of Sports Infrastructure	Improved Sports facilities including playgrounds	No. of sports facilities improved (play grounds)	15	15	6	6
		Construction of Siaya Stadium partly complete	1	1	1	1
		Construction of Migwena sports facility	1	1	1	1
Sub-programme 2: Sports Talents Development	Sports Talents developed within the county	No of athletes participating in half marathon race at Lake Kanyaboli	500	500	500	500
		No of Traditional Sports Held	6	0	10	10
		No of local teams supported with assorted sports equipment	9	9	9	9
		No of youths mentored in sports activities		70	84	90
Sub-programme 3: Sports Management and Administration	Policies operationalised	No. of sports regulatory frameworks operationalized	3	3	2	1
	Talents developed	No of specialized talents developed	50	50	50	50
	Tournaments held	No of tournaments held	7	7	7	7

Part F: Summary of Expenditure by Programmes

Programme	Baseline Estimates 2021/2022	Estimate 2022/2023	Projected Estimates	
			2023/2024	2024/2025
CP 1: General Administration, planning and support services	320,775,900	281,213,839	309,335,223	340,268,745
Total Expenditure of Programme 1	320,775,900	281,213,839	309,335,223	340,268,745
CP 2: County pre-primary education	311,214,193	84,853,766	323,239,143	355,563,057
Total Expenditure of Programme 2	311,214,193	84,853,766	323,239,143	355,563,057

CP 3: Vocational Education and Training development	97,987,825	24,843,584	27,327,942	30,060,737
Total Expenditure of Programme 3	97,987,825	24,843,584	27,327,942	30,060,737
CP 4: County social security and services	51,052,868	63,383,800	69,722,180	76,694,398
Total Expenditure of Programme 4	51,052,868	63,383,800	69,722,180	76,694,398
CP 5: Sports	178,444,630	200,575,179	247,032,697	271,735,967
Total Expenditure of Programme 5	178,444,630	200,575,179	247,032,697	271,735,967
Total Expenditure for Vote	959,475,416	654,870,168	976,657,185	1,074,322,903

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

Economic classification	Baseline Estimates 2021/22	2022/2023 Estimates	Projected Estimates	
			2023/2024	2024/2025
Current Expenditure	369,657,638	375,999,999	413,600,514	454,960,566
Compensation to Employees	136,931,326	141,039,265	155,143,707	170,658,078
Use of goods and services	232,726,312	234,960,734	258,456,807	284,302,488
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	589,817,778	278,870,169	563,057,186	619,352,905
Acquisition of Non-Financial Assets	589,817,778	278,870,169	563,057,186	619,352,905
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure of Vote	959,475,416	654,870,168	976,657,700	1,074,313,471

Part H: summary of Expenditure by Programme, sub-Programme and Economic Classification

Economic Classification	Baseline Estimates 2021/22	Estimates 2022/23	2023/24	2024/25
CP1: General Administration, planning and support				
Current Expenditure	320,775,900	281,213,839	309,335,223	340,268,745
Compensation to Employees	136,931,326	141,039,265	155,143,192	170,657,511
Use of goods and services	183,844,574	234,960,734	154,192,031	169,611,235
Current Transfers Govt. Agencies				
Other recurrent				
Capital Expenditure				
Acquisition of Non-financial assets				
Capital transfers to Govt Agencies				
Other Development				
Total Expenditure of Programme 1	320,775,900	281,213,839	309,335,223	340,268,745
CP 2: County Pre-Primary School Education				
Current Expenditure	6,644,960	29,249,382	32,174,320	35,391,752
Compensation to Employees				
Use of goods and services	6,644,960	29,249,382	32,174,320	35,391,752
Current Transfers Govt. Agencies				
Other recurrent				
Capital Expenditure	304,569,233	35,604,384	291,064,822	320,171,305
Acquisition of Non-financial assets	304,569,233	35,604,384	291,064,822	320,171,305
Capital transfers to Govt Agencies				
Other Development				
Total Expenditure of Programme 2	311,214,193	84,853,766	323,239,143	355,563,057
CP 3: Vocational Education & Training Development				
Current Expenditure	3,053,869	6,843,584	7,527,942	8,280,737
Compensation to Employees				
Use of goods and services	3,053,869	6,843,584	7,527,942	8,280,737
Current Transfers Govt. Agencies				
Other recurrent				
Capital Expenditure	94,933,956	14,000,000	19,800,000	21,780,000
Acquisition of Non-financial assets	94,933,956	14,000,000	19,800,000	21,780,000
Capital transfers to Govt Agencies				
Other Development				

Economic Classification	Baseline Estimates 2021/22	Estimates 2022/23	2023/24	2024/25
Total Expenditure of Programme 3	97,987,825	24,843,584	27,327,942	30,060,737
CP4: Sports				
Current Expenditure	5,493,609	30,809,394	33,890,333	37,279,367
Compensation to Employees				
Use of goods and services	5,493,609	30,809,394	33,890,333	37,279,367
Current Transfers Govt. Agencies				
Other recurrent				
Capital Expenditure	172,951,021	193,765,785	213,142,364	234,456,600
Acquisition of Non-financial assets	172,951,021	193,765,785	213,142,364	234,456,600
Capital transfers to Govt Agencies				
Other Development				
Total Expenditure of Programme 4	178,444,630	224,575,179	247,032,697	271,735,967
CP 5: County Social Security & Services				
Current Expenditure	33,689,300	27,883,800	30,672,180	33,739,398
Compensation to Employees				
Use of goods and services	33,689,300	27,883,800	30,672,180	33,739,398
Current Transfers Govt. Agencies				
Other recurrent				
Capital Expenditure	17,363,568	35,500,000	39,050,000	42,955,000
Acquisition of Non-financial assets	17,363,568	35,500,000	39,050,000	42,955,000
Capital transfers to Govt Agencies				
Other Development				
Total Expenditure of Programme 5	51,052,868	63,383,800	69,722,180	76,694,398
Total Expenditure of vote	959,475,416	654,870,168	976,657,185	1,074,322,903

Recurrent

Code	Item	Administration Services	ECD	Youth Polytechnics	Social Services	Sports	Total
2110101	Basic Salary civil services	141,039,265					141,039,265
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-Practicing 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
PE=A							141,039,265
2210910	Medical Insurance	8,300,000					8,300,000
2210904	Motor Vehicle Insurance	1,000,000					1,000,000
2649997	Bursary	75,000,000					75,000,000
222025	Maintenance of buildings-ecde		9,000,000				9,000,000
22100700	Training and Development of ECD teachers and VCT instructors on CBC & CBET respectively	4,000,000					4,000,000
2210303	Daily Subsistence Allowances	1,500,000	1,100,000	550,000	950,000	8,800,000	12,900,000
2210802	Boards, Committee, Conferences and Seminars 2	1,450,000	350,000	900,000	330,000	293,609	3,323,609
3110701	Purchase of motor vehicles	5,000,000	0	0	0		5,000,000
2210711	Training PWD programme- PWD celebrations days and Psycho social support				3,000,000		3,000,000
	International Day Celebrations for PWDs				0		0
	Mobility Aids for the PWDs				0		0
	Training of youth on Entrepreneurship,				0		0
2211018	Purchase of uniforms	0	0	0	5,145,785		5,145,785
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	0	0	0		44,249
2210309	Field Allowance						0

Code	Item	Administration Services	ECD	Youth Polytechnics	Social Services	Sports	Total
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	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	3,500,000	0	0	0		3,500,000
2210710	Travel & Accommodation	1,400,000	1,300,000	1,250,000	1,200,000	1,000,000	6,150,000
2210805	National Celebrations						0
2210711	Tuition fees	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
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
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	1,000,000	800,000	550,000	820,000	500,000	3,670,000
2211305	Contracted Guards and Cleaning Services	1,600,000	0	0	0		1,600,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	0	0	0	1,300,000	1,360,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,600,000	0	0	0		1,600,000
2211310	Contracted Professional Services	10,500,000	0	0	18600000	4000000	33,100,000
2220101	Maintenance Expenses - Motor Vehicles	4,500,000	0	0	0		4,500,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	5,000,000	0	0	0		5,000,000
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
2210807	Medols,awards&honours					1,200,000	1,200,000
2220212	Maintenance of Communication Equipment	80,000					80,000
2710105	Gratuity - County Executive Members	0	0	0	0		0
3110300	Refurbishment of Buildings	0	0	0	0	1800000	1,800,000
3110902	Purchase of Household and Institutional Appliances	0	0	0	0		0
3111001	Purchase of Office Furniture and Fittings	1,500,000	450,000	280,000	400,000	600,000	3,230,000
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	1,050,000	450,000	300,000	150,000	2,250,000
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	1,050,000	4422	34,200	0		1,088,622

Code	Item	Administration Services	ECD	Youth Polytechnics	Social Services	Sports	Total
3111005	Purchase of Photocopiers	600,000	0	669,715	0	200,000	1,469,715
2710202	Social security benefits in kind	0	0	0	0		0
3111401	Performance Contracting	1,500,000	0	0	0		1,500,000
2210708	Trainer allowance					1,700,000	1,700,000
2210712	Trainee allowance					920000	920,000
7310114	Sporting activities					2,200,000	2,200,000
3111401	Monitoring and Evaluation	3,997,685	0	0	0		3,997,685
3111109	Purchase of learning and teaching materials for Ecds	0	12,000,000	0	0		12,000,000
O&M=B							234,960,734
Total=(A+B)		281,213,839	29,249,382	6,843,584	33,029,585	25,663,609	375,999,999

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/23	Total Estimates	Code	Description
Executive	Executive	EYAGS&SS	ECD	Equipping Kirind (Sigomere)	473,684	473,684	3111109	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	ECD	Equipping of Kirindo ecd	473,684	473,684	3111110	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	ECD	Equipping of Bar Olengo ecd	473,684	473,684	3111111	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	ECD	Equipping of Lwala Kaor ecd	473,684	473,684	3111112	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	ECD	Equipping Mahero ecd	473,684	473,684	3111113	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	ECD	Pre primary feeding programme	2,137,644	2,137,644	3120101	Maize and Beans
Executive	Executive	EYAGS&SS	ECD	Completion of administration block at Randago in South East Alego	1,000,000	1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYAGS&SS	ECD	Completion of administration block at Nyandheho VTC in Usonga	700,000	700,000	3110203	Non-Residential Buildings (offices, schools, hospitals, etc..)

Executive	Executive	EYAGS&SS	VTC/Polytechnic	Renovation of West Ugenya VTC	1,400,000	1,400,000	3110302	Refurbishment of Non-Residential Buildings
Executive	Executive	EYAGS&SS	VTC/Polytechnic	Renovation of Ndere VTC	1,400,000	1,400,000	3110302	Refurbishment of Non-Residential Buildings
Executive	Executive	EYAGS&SS	VTC/Polytechnic	Renovation of Segla VTC	1,400,000	1,400,000	3110302	Refurbishment of Non-Residential Buildings
Executive	Executive	EYAGS&SS	VTC/Polytechnic	Renovation of Mahaya VTC	1,400,000	1,400,000	3110302	Refurbishment of Non-Residential Buildings
Executive	Executive	EYAGS&SS	VTC/Polytechnic	Renovation of Aiden VTC	1,400,000	1,400,000	3110302	Refurbishment of Non-Residential Buildings
Executive	Executive	EYAGS&SS	VTC/Polytechnic	Equipping of Nyadheho VTC with modern tools and equipment	750,000	750,000	3111113	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	VTC/Polytechnic	Equipping of Umala VTC with modern tools and equipment	750,000	750,000	3111113	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	VTC/Polytechnic	Equipping of Komoro VTC with modern tools and equipment	750,000	750,000	3111113	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	VTC/Polytechnic	Equipping of Nyandhondho VTC with modern tools and equipment	750,000	750,000	3111113	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	VTC/Polytechnic	Equipping of Ndira VTC with modern tools and equipment	750,000	750,000	3111113	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	VTC/Polytechnic	Equipping of Kobong' VTC with modern tools and equipment	750,000	750,000	3111113	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	VTC/Polytechnic	Equipping of Naya VTC with modern tools and equipment	750,000	750,000	3111113	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	VTC/Polytechnic	Equipping of Boi VTC with modern tools and equipment	750,000	750,000	3111113	Purchase of Educational Aids and Related Equipment

Executive	Executive	EYAGS&SS	VTC/Polytechnic	Provision of teaching and instructional materials to Nyayo VTC	500,000	500,000	3111114	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	VTC/Polytechnic	Provision of teaching and instructional materials to Umala VTC	500,000	500,000	3111115	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	VTC/Polytechnic	Provision of teaching and instructional materials to Randago VTC	500,000	500,000	3111116	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	VTC/Polytechnic	Provision of teaching and instructional materials to Ndira VTC	500,000	500,000	3111117	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	VTC/Polytechnic	Provision of teaching and instructional materials to Yenga VTC	500,000	500,000	3111118	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	VTC/Polytechnic	Provision of teaching and instructional materials to Ngiya VTC	500,000	500,000	3111119	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	VTC/Polytechnic	Provision of teaching and instructional materials to Midhine VTC	500,000	500,000	3111120	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	VTC/Polytechnic	Provision of teaching and instructional materials to Komoro VTC	500,000	500,000	3111121	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	ECD	completion of Kirind ecd (Sigomere)	300,000	300,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYAGS&SS	ECD	completion of Kirindo (S.E. Alego)	1,000,000	1,000,000	3110203	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYAGS&SS	ECD	completion of Bar Olengo	1,000,000	1,000,000	3110204	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYAGS&SS	ECD	Completion of Lwala Kaor ecd	3,000,000	3,000,000	3110205	Non-Residential Buildings (offices, schools, hospitals, etc..)

Executive	Executive	EYAGS&SS	ECD	Completion of Mahero ecd	500,000	500,000	3110206	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYAGS&SS	Social Services	VTC Student's Capitation by County Government of Siaya	22,000,000	22,000,000	2210711	Tuition Fees
Executive	Executive	EYAGS&SS	Social Services	Empowerment of Vulnerable groups to meet their basic needs	4,000,000	4,000,000	2210714	Gender Mainstreaming
Executive	Executive	EYAGS&SS	Social Services	Youth programs supporting positive behavior change	4,000,000	4,000,000	2210715	Gender Mainstreaming
Executive	Executive	EYAGS&SS	Sports	Completion of Komenya Sports Grounds in West Yimbo	1,000,000	1,000,000	3111519	Other Infrastructure and Civil Works
Executive	Executive	EYAGS&SS	Sports	Construction of Siaya stadium	50,000,000	50,000,000	3111520	Other Infrastructure and Civil Works
Executive	Executive	EYAGS&SS	Sports	Construction of Migwena sports facility	1,500,000	1,500,000	3111521	Other Infrastructure and Civil Works
Executive	Executive	EYAGS&SS	ECD	Completion of Onding ECD	3,000,000	3,000,000	3110206	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYAGS&SS	Sports	Construction Kirind ECD	2,765,785	2,765,785	3110207	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYAGS&SS	ECD	Construction of Mbaga Mixed primary ecd	2,500,000	2,500,000	3110208	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYAGS&SS	ECD	Completion of Migono ECD	1,500,000	1,500,000	3110209	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYAGS&SS	SS	Construction of Rarieda Sheltered Workshop	5,500,000	5,500,000	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYAGS&SS	VTC	Purchase of Land for Nyadheho VTC	1,000,000.00	1,000,000	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	CENTRAL ALEGO WARD	EYAGS&SS	ECD	Completion of equipping at Pal Anabolic ECD	686,667	686,667	3110212	Non-Residential Buildings (offices, schools, hospitals, etc..)

Executive	CENTRAL ALEGO WARD	EYAGS&SS	ECD	Completion of equipping at Rarieda Uyore ECD	686,667	686,667	3110213	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	CENTRAL ALEGO WARD	EYAGS&SS	ECD	Equipping Nyadhi ECD	473,684	473,684	3111113	Purchase of Educational Aids and Related Equipment
Executive	CENTRAL ALEGO WARD	EYAGS&SS	ECD	completion of Nyadhi ecd	1,000,000	1,000,000	3110209	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIAYA TOWNSHIP	EYAGS&SS	ECD	Completion of Equipping at Naman Akumu ECD	0	0	3111111	Purchase of Educational Aids and Related Equipment
Executive	SIAYA TOWNSHIP	EYAGS&SS	ECD	Completion of equipping at Agage	0	0	3111112	Purchase of Educational Aids and Related Equipment
Executive	SIAYA TOWNSHIP	EYAGS&SS	ECD	Equipping Siaya Central ECD	0	0	3111113	Purchase of Educational Aids and Related Equipment
Executive	SIAYA TOWNSHIP	EYAGS&SS	ECD	completion of Siaya Central ECD	3,000,000	3,000,000	3110209	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	NORTH ALEGO WARD	EYAGS&SS	ECD	Completion of equipping at Mbaga ECD	0	0	3111112	Purchase of Educational Aids and Related Equipment
Executive	S.E. ALEGO WARD	EYAGS&SS	ECD	Completion of Equipping Ojwando ecd	0	0	3111113	Purchase of Educational Aids and Related Equipment
Executive	S.E. ALEGO WARD	EYAGS&SS	ECD	Completion of equipping Sigana ecd	0	0	3111114	Purchase of Educational Aids and Related Equipment
Executive	S.E. ALEGO WARD	EYAGS&SS	ECD	Equipping Rakuom ecd	0	0	3111113	Purchase of Educational Aids and Related Equipment
Executive	S.E. ALEGO WARD	EYAGS&SS	ECD	completion of Rakuom ecd	0	0	3110209	Non-Residential Buildings (offices, schools, hospitals, etc..)

Executive	WEST ALEGO WARD	EYAGS&SS	ECD	Completion of equipping Unyolo ecd	0	0	3111107	Purchase of Educational Aids and Related Equipment
Executive	USONGA WARD	EYAGS&SS	ECD	Completion of Equipping Lunyu ECD	0	0	3111108	Purchase of Educational Aids and Related Equipment
Executive	USONGA WARD	EYAGS&SS	ECD	Completion of Equipping Bukhowa e	0	0	3111109	Purchase of Educational Aids and Related Equipment
Executive	USONGA WARD	EYAGS&SS	ECD	Completion of equipping Ulipi ecd	0	0	3111110	Purchase of Educational Aids and Related Equipment
Executive	USONGA WARD	EYAGS&SS	ECD	Completion of equipping Mahero	0	0	3111111	Purchase of Educational Aids and Related Equipment
Executive	USONGA WARD	EYAGS&SS	ECD	Equipping Dibuoro ecd	0	0	3111112	Purchase of Educational Aids and Related Equipment
Executive	USONGA WARD	EYAGS&SS	ECD	Equipping Nyandheho ecd	0	0	3111113	Purchase of Educational Aids and Related Equipment
Executive	USONGA WARD	EYAGS&SS	ECD	completion of Dibuoro ecd	500,000	500,000	3110209	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	USONGA WARD	EYAGS&SS	ECD	completion of Nyandheho ecd	1,400,000	1,400,000	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	WEST ASEMBO WARD	EYAGS&SS	ECD	Completion of equipping Ndwar ecd	0	0	3111109	Purchase of Educational Aids and Related Equipment
Executive	WEST ASEMBO WARD	EYAGS&SS	ECD	Completion of equipping Rakombe ecd	0	0	3111110	Purchase of Educational Aids and Related Equipment
Executive	WEST ASEMBO WARD	EYAGS&SS	ECD	Completion of equipping Rambira ecd	0	0	3111111	Purchase of Educational Aids and Related Equipment

Executive	WEST ASEMBO WARD	EYAGS&SS	ECD	Equipping Lwak mixed ecd	0	0	311112	Purchase of Educational Aids and Related Equipment
Executive	WEST ASEMBO WARD	EYAGS&SS	ECD	Equipping Nyagoko ecd	0	0	311113	Purchase of Educational Aids and Related Equipment
Executive	WEST ASEMBO WARD	EYAGS&SS	ECD	completion of Lwak mixed ecd	0	0	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	WEST ASEMBO WARD	EYAGS&SS	ECD	completion of Nyagoko ecd	1,500,000	1,500,000	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SOUTH UYOMA	EYAGS&SS	ECD	Completion of equipping Gudwa ecd	686,667	686,667	3111111	Purchase of Educational Aids and Related Equipment
Executive	SOUTH UYOMA	EYAGS&SS	ECD	Completion of Equipping otieno sibuur ecd	686,667	686,667	3111112	Purchase of Educational Aids and Related Equipment
Executive	SOUTH UYOMA	EYAGS&SS	ECD	Equipping Gudwa ecd	473,684	473,684	3111113	Purchase of Educational Aids and Related Equipment
Executive	SOUTH UYOMA	EYAGS&SS	ECD	completion of Gudwa ecd	1,500,000	1,500,000	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	EYAGS&SS	ECD	Completion of equipping at Kagwa ecd	0	0	3111107	Purchase of Educational Aids and Related Equipment
Executive	West Uyoma	EYAGS&SS	ECD	Completion of equipping at Uyowa ecd	0	0	3111108	Purchase of Educational Aids and Related Equipment
Executive	West Uyoma	EYAGS&SS	ECD	Completion of equipping at Kawuondi	0	0	3111109	Purchase of Educational Aids and Related Equipment
Executive	West Uyoma	EYAGS&SS	ECD	Completion of equipping at Komolo ecd	686,667	686,667	3111110	Purchase of Educational Aids and Related Equipment

Executive	West Uyoma	EYAGS&SS	ECD	Completion of equipping at Tanga ecd	686,667	686,667	3111111	Purchase of Educational Aids and Related Equipment
Executive	NORTH UYOMA	EYAGS&SS	ECD	Completion of equipping at Mituri ecd	0	0	3111112	Purchase of Educational Aids and Related Equipment
Executive	NORTH UYOMA	EYAGS&SS	ECD	Equipping Migowa ecd	0	0	3111113	Purchase of Educational Aids and Related Equipment
Executive	NORTH UYOMA	EYAGS&SS	ECD	Equipping Okela ecd	0	0	3111113	Purchase of Educational Aids and Related Equipment
Executive	NORTH UYOMA	EYAGS&SS	ECD	Equipping Osewre ecd	473,684	473,684	3111114	Purchase of Educational Aids and Related Equipment
Executive	NORTH UYOMA	EYAGS&SS	ECD	Completion of Migowa ecd	1,000,000	1,000,000	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	NORTH UYOMA	EYAGS&SS	ECD	Completion of Okela ecd	0	0	3110211	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	NORTH UYOMA	EYAGS&SS	ECD	Completion of Osewre ecd	1,500,000	1,500,000	3110212	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North sakwa	EYAGS&SS	ECD	Completion of equipping at Bar Opuk ECD	0	0	3111110	Purchase of Educational Aids and Related Equipment
Executive	North sakwa	EYAGS&SS	ECD	Completion of equipping at Lwala ecd	0	0	3111111	Purchase of Educational Aids and Related Equipment
Executive	North sakwa	EYAGS&SS	ECD	Completion of equipping at Matangwe ECD	0	0	3111112	Purchase of Educational Aids and Related Equipment
Executive	North sakwa	EYAGS&SS	ECD	Equipping Nyabenge ecd	473,684	473,684	3111113	Purchase of Educational Aids and Related Equipment

Executive	North sakwa	EYAGS&SS	ECD	Completion of Nyabenge ecd	800,000	800,000	3110212	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Sakwa	EYAGS&SS	ECD	Equipping Ugadhi ECD	0	0	3111113	Purchase of Educational Aids and Related Equipment
Executive	West Sakwa	EYAGS&SS	ECD	Equipping Goma ECD	0	0	3111113	Purchase of Educational Aids and Related Equipment
Executive	West Sakwa	EYAGS&SS	ECD	Completion of Ugadhi ECD	0	0	3110212	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Sakwa	EYAGS&SS	ECD	Completion of Goma ECD	1,800,000	1,800,000	3110213	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Sakwa	EYAGS&SS	ECD	Completion of construction St. Ibrahim Yieke	686,667	686,667	3110214	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SOUTH SAKWA WARD	EYAGS&SS	ECD	Completion of equipping at Magare ECD	0	0	3111113	Purchase of Educational Aids and Related Equipment
Executive	SOUTH SAKWA WARD	EYAGS&SS	ECD	Equipping Got Kachieng ECD	0	0	3111113	Purchase of Educational Aids and Related Equipment
Executive	SOUTH SAKWA WARD	EYAGS&SS	ECD	completion of Got Kachieng ECD	0	0	3110215	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EAST YIMBO WARD	EYAGS&SS	ECD	Completion of equipping at Jusa ECD	686,667	686,667	3111111	Purchase of Educational Aids and Related Equipment
Executive	EAST YIMBO WARD	EYAGS&SS	ECD	Completion of equipping at Ugambe ECD	686,667	686,667	3111112	Purchase of Educational Aids and Related Equipment
Executive	EAST YIMBO WARD	EYAGS&SS	ECD	Equipping Orom ECD	473,684	473,684	3111113	Purchase of Educational Aids and Related Equipment

Executive	EAST YIMBO WARD	EYAGS&SS	ECD	Equipping Alinga ecd	473,684	473,684	3111113	Purchase of Educational Aids and Related Equipment
Executive	EAST YIMBO WARD	EYAGS&SS	ECD	Equipping Jusa ecd	473,684	473,684	3111113	Purchase of Educational Aids and Related Equipment
Executive	EAST YIMBO WARD	EYAGS&SS	ECD	Equipping Othach ecd	473,684	473,684	3111113	Purchase of Educational Aids and Related Equipment
Executive	EAST YIMBO WARD	EYAGS&SS	ECD	Completion of Orom ecd	1,300,000	1,300,000	3110215	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EAST YIMBO WARD	EYAGS&SS	ECD	Completion of Alinga ecd	2,000,000	2,000,000	3110216	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EAST YIMBO WARD	EYAGS&SS	ECD	Completion of Jusa ecd	1,500,000	1,500,000	3110217	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EAST YIMBO WARD	EYAGS&SS	ECD	Completion of Othach ecd	1,500,000	1,500,000	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	WEST YIMBO WARD	EYAGS&SS	ECD	Completion of equipping Ulowa ecd	686,667	686,667	3111113	Purchase of Educational Aids and Related Equipment
Executive	WEST YIMBO WARD	EYAGS&SS	ECD	Equipping Nyabondo ecd	473,684	473,684	3111113	Purchase of Educational Aids and Related Equipment
Executive	WEST YIMBO WARD	EYAGS&SS	ECD	Completion Nyabondo ecd	1,800,000	1,800,000	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIDINDI WARD	EYAGS&SS	ECD	Completion of equipping at Sidindi ecd	0	0	3111109	Purchase of Educational Aids and Related Equipment
Executive	SIDINDI WARD	EYAGS&SS	ECD	Completeion of equipping at Rangala ecd	0	0	3111110	Purchase of Educational Aids and Related Equipment

Executive	SIDINDI WARD	EYAGS&SS	ECD	Completion of equipping at Mar Kuny ecd	0	0	3111111	Purchase of Educational Aids and Related Equipment
Executive	SIDINDI WARD	EYAGS&SS	ECD	Completion of equipping at Wango' Otong	0	0	3111112	Purchase of Educational Aids and Related Equipment
Executive	SIDINDI WARD	EYAGS&SS	ECD	Equipping of Simenya ecd	0	0	3111113	Purchase of Educational Aids and Related Equipment
Executive	SIDINDI WARD	EYAGS&SS	ECD	Completion Simenya ecd	2,000,000	2,000,000	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIGOMRE WARD	EYAGS&SS	ECD	Completion of equipping at Madungu ecd	0	0	3111113	Purchase of Educational Aids and Related Equipment
Executive	SIGOMRE WARD	EYAGS&SS	ECD	Equipping Ywaya ECD	0	0	3111113	Purchase of Educational Aids and Related Equipment
Executive	SIGOMRE WARD	EYAGS&SS	ECD	Equipping Ligala Kabiero ECD	0	0	3111113	Purchase of Educational Aids and Related Equipment
Executive	SIGOMRE WARD	EYAGS&SS	ECD	Equipping of Ywaya ECD	0	0	3111113	Purchase of Educational Aids and Related Equipment
Executive	SIGOMRE WARD	EYAGS&SS	ECD	completion of Ligala Kabiero ECD	0	0	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	UGUNJA WARD	EYAGS&SS	ECD	Completion of Talent Academy in Ugunja	500,000	500,000	3110219	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	UGUNJA WARD	EYAGS&SS	ECD	Completion of Nyasanda ECD	0	0	3110220	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	WEST UGENYA	EYAGS&SS	ECD	Completion of equipping at Sifuyo ECD	686,667	686,667	3111108	Purchase of Educational Aids and Related Equipment

Executive	EAST UGENYA	EYAGS&SS	ECD	Completion of equipping at Nyangungu ECD	0	0	3111109	Purchase of Educational Aids and Related Equipment
Executive	EAST UGENYA	EYAGS&SS	ECD	Completion of equipping at Kodongo ECD	0	0	3111110	Purchase of Educational Aids and Related Equipment
Executive	EAST UGENYA	EYAGS&SS	ECD	Completion of equipping at Luanda ecd	0	0	3111111	Purchase of Educational Aids and Related Equipment
Executive	EAST UGENYA	EYAGS&SS	ECD	Completion of equipping at Urenga ecd	0	0	3111112	Purchase of Educational Aids and Related Equipment
Executive	EAST UGENYA	EYAGS&SS	ECD	Equipping Komoro ecd	0	0	3111113	Purchase of Educational Aids and Related Equipment
Executive	EAST UGENYA	EYAGS&SS	ECD	Equipping Ohando ECD	473,684	473,684	3111113	Purchase of Educational Aids and Related Equipment
Executive	EAST UGENYA	EYAGS&SS	ECD	Completion of Komoro ECD	2,600,000	2,600,000	3110220	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EAST UGENYA	EYAGS&SS	ECD	Completion of Ohando ECD	2,600,000	2,600,000	3110221	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EAST UGENYA	EYAGS&SS	ECD	Completion of Urenga ECD	2,600,000	2,600,000	3110222	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	NORTH UGENYA WARD	EYAGS&SS	ECD	Completion of equipping at Ugambe ECD	0	0	3111109	Purchase of Educational Aids and Related Equipment
Executive	NORTH UGENYA WARD	EYAGS&SS	ECD	Completion of equipping at Udira ECD	0	0	3111110	Purchase of Educational Aids and Related Equipment
Executive	NORTH UGENYA WARD	EYAGS&SS	ECD	Completion of equipping at Kagonya ECD	0	0	3111111	Purchase of Educational Aids and Related Equipment

Executive	NORTH UGENYA WARD	EYAGS&SS	ECD	Completion of equipping at Ralak ECD	0	0	311112	Purchase of Educational Aids and Related Equipment
Executive	UKWALA WARD	EYAGS&SS	ECD	Equipping Lifunga ECD	473,684	473,684	311113	Purchase of Educational Aids and Related Equipment
Executive	UKWALA WARD	EYAGS&SS	ECD	Equipping Siwar ECD	473,684	473,684	311113	Purchase of Educational Aids and Related Equipment
Executive	UKWALA WARD	EYAGS&SS	ECD	Equipping Yenga ECD	473,684	473,684	311113	Purchase of Educational Aids and Related Equipment
Executive	UKWALA WARD	EYAGS&SS	ECD	Completion of Lifunga ecd	1,200,000	1,200,000	3110222	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	UKWALA WARD	EYAGS&SS	ECD	Completion of Siwar ecd	1,800,000	1,800,000	3110223	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	UKWALA WARD	EYAGS&SS	ECD	Completion of Yenga ecd	1,500,000	1,500,000	3110224	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	UKWALA WARD	EYAGS&SS	ECD	Completion of Nzoia ecd	1,500,000	1,500,000	3110225	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	NORTH GEM WARD	EYAGS&SS	ECD	Completion of equipping at Sirandu	0	0	3111106	Purchase of Educational Aids and Related Equipment
Executive	NORTH GEM WARD	EYAGS&SS	ECD	Completion of equipping at Gogo ecd	0	0	3111107	Purchase of Educational Aids and Related Equipment
Executive	NORTH GEM WARD	EYAGS&SS	ECD	Completion of equipping at Mutumbu ECD	0	0	3111108	Purchase of Educational Aids and Related Equipment
Executive	NORTH GEM WARD	EYAGS&SS	ECD	Completion of equipping at Ligoma ECD	686,667	686,667	3111109	Purchase of Educational Aids and Related Equipment

Executive	NORTH GEM WARD	EYAGS&SS	ECD	Completion of equipping at Lundha ECD	686,667	686,667	3111110	Purchase of Educational Aids and Related Equipment
Executive	NORTH GEM WARD	EYAGS&SS	ECD	Completion of equipping at Sirembe ECD	0	0	3111111	Purchase of Educational Aids and Related Equipment
Executive	West Gem	EYAGS&SS	ECD	Completion of equipping at Wagwer ECD	0	0	3111112	Purchase of Educational Aids and Related Equipment
Executive	West Gem	EYAGS&SS	ECD	Equipping of Karuwa ECD	0	0	3111113	Purchase of Educational Aids and Related Equipment
Executive	West Gem	EYAGS&SS	ECD	completion of Wagwer ECD	0	0	3110225	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Gem	EYAGS&SS	ECD	Completion of equipping Marenyo	686,667	686,667	3111111	Purchase of Educational Aids and Related Equipment
Executive	East Gem	EYAGS&SS	ECD	Completion of equipping Uranga	686,667	686,667	3111112	Purchase of Educational Aids and Related Equipment
Executive	East Gem	EYAGS&SS	ECD	Equipping Onding ECD	473,684	473,684	3111113	Purchase of Educational Aids and Related Equipment
Executive	East Gem	EYAGS&SS	ECD	completion of Onding ECD	500,000	500,000	3110225	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Gem	EYAGS&SS	ECD	completion of Maungo ECD	0	0	3110226	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Gem	EYAGS&SS	ECD	completion of Kanyuto ECD	0	0	3110227	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SOUTH GEM WARD	EYAGS&SS	ECD	Completion of equipping at Dhene ECD	0	0	3111109	Purchase of Educational Aids and Related Equipment

Executive	SOUTH GEM WARD	EYAGS&SS	ECD	Completion of equipping at Abuche	0	0	3111110	Purchase of Educational Aids and Related Equipment
Executive	SOUTH GEM WARD	EYAGS&SS	ECD	Completion of equipping at Odok Rera	0	0	3111111	Purchase of Educational Aids and Related Equipment
Executive	SOUTH GEM WARD	EYAGS&SS	ECD	Completion of equipping at Kaudha ECD	0	0	3111112	Purchase of Educational Aids and Related Equipment
Executive	SOUTH GEM WARD	EYAGS&SS	ECD	Equipping Siala Kaduol ecd	473,692	473,692	3111113	Purchase of Educational Aids and Related Equipment
Executive	SOUTH GEM WARD	EYAGS&SS	ECD	completion of. Siala Kaduol ECD	1,100,000	1,100,000	3110227	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Gem	EYAGS&SS	ECD	Completion of equipping at Kagilo ECD	0	0	3111115	Purchase of Educational Aids and Related Equipment
Executive	Central Gem	EYAGS&SS	ECD	Completion of equipping at Nyawara ECD	0	0	3111116	Purchase of Educational Aids and Related Equipment
Executive	YALA TOWNSHIP WARD	EYAGS&SS	ECD	Completion of equipping at Yala Township ECD	0	0	3111117	Purchase of Educational Aids and Related Equipment
Executive	CENTRAL ALEGO WARD	EYAGS&SS	ECDE	Completion and equipping of Kochieng Primary school ECD	420,000	420,000	3110209	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	CENTRAL ALEGO WARD	EYAGS&SS	ECDE	Completion of Nyalula ECD VIP Latrine	77,000	77,000	3110209	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	CENTRAL ALEGO WARD	EYAGS&SS	ECDE	Construction of 4 door pit latrine at Uyiko primary School ECDE	252,912	252,912	3110209	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	CENTRAL ALEGO WARD	EYAGS&SS	ECDE	Construction of 4 door pit latrine at Kalenjuok primary School ECDE	240,000	240,000	3110209	Non-Residential Buildings (offices, schools, hospitals, etc..)

Executive	Central Gem	EYAGS&SS	Social Services	Training of Boda Boda to get Lincense	300,000	300,000	3111116	Purchase of Educational Aids and Related Equipment
Executive	Central Sakwa	EYAGS&SS	Sports	Acquisition of sporting equipment (Soccer/ volleyball Uniforms, Balls and boots)	1,200,000	1,200,000	3111116	Purchase of Educational Aids and Related Equipment
Executive	Central Sakwa	EYAGS&SS	Polytechnic	Construction of 4 door toilet at Onyinyore Polytechnic	240,000	240,000	3111116	Purchase of Educational Aids and Related Equipment
Executive	Central Sakwa	EYAGS&SS	Polytechnic	Empowerment of Youth at Eiden polytechnic- Onyinyore branch	300,000	300,000	3111116	Purchase of Educational Aids and Related Equipment
Executive	Central Sakwa	EYAGS&SS	ECDE	Completion of Ndeda ECDE	480,000	480,000	3111116	Purchase of Educational Aids and Related Equipment
Executive	Central Sakwa	EYAGS&SS	Polytechnic	provision of teaching and learning materials at Onyinyore VTC	896	896	3111116	Purchase of Educational Aids and Related Equipment
Executive	East Asembo	EYAGS&SS	ECDE	Completion of Ramba ECD	540,000	540,000		
Executive	East Asembo	EYAGS&SS	ECDE	completion of Konjiko ECD	360,000	360,000		
Executive	East Asembo	EYAGS&SS	Administration	School feeding programe	15	15		
Executive	East Gem	EYAGS&SS	ECDE	Construction of Onding Primary ECDE	891,677	891,677		
Executive	EAST UGENYA	EYAGS&SS	ECDE	Equiping ECD at Luanda with furniture	120,000	120,000	3110222	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EAST UGENYA	EYAGS&SS	ECDE	Equiping ECD at Nyagungu with furniture	120,000	120,000	3110222	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EAST UGENYA	EYAGS&SS	ECDE	Construction of ECD at Urenga Pri. School	840,000	840,000	3110222	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EAST UGENYA	EYAGS&SS	ECDE	Construction of ECD at Komoro Pri. School	840,000	840,000	3110222	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EAST UGENYA	EYAGS&SS	ECDE	Construction of ECD at Ohando Pri. School	840,000	840,000	3110222	Non-Residential Buildings (offices, schools, hospitals, etc..)

Executive	EAST UGENYA	EYAGS&SS	ECDE	Equiping ECD at Kodongo with furniture	120,000	120,000	3110222	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EAST UGENYA	EYAGS&SS	ECDE	provision of teaching and learning materials at Komoro	114,000	114,000	3110222	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	NORTH ALEGO WARD	EYAGS&SS	ECDE	completion of Got-Oyenga ECD	780,000	780,000	3111112	Purchase of Educational Aids and Related Equipment
Executive	NORTH ALEGO WARD	EYAGS&SS	Polytechnic	provision of teaching and learning materials at Umala VTC	240,000	240,000	3111112	Purchase of Educational Aids and Related Equipment
Executive	NORTH GEM WARD	EYAGS&SS	ECDE	Equipping ECD at Miir0 with furniture	300,000	300,000	3111111	Purchase of Educational Aids and Related Equipment
Executive	North sakwa	EYAGS&SS	ECDE	Renovation of Ajigo ECD	84,644	84,644	3110212	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North sakwa	EYAGS&SS	Sports	Acquisition of sporting equipment (Soccer/ volleyball Uniforms, Balls and boots)	12,100	12,100	3110212	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	NORTH UGENYA WARD	EYAGS&SS	ECDE	Equiping ECD at Udira with furniture	80	80	3111112	Purchase of Educational Aids and Related Equipment
Executive	NORTH UGENYA WARD	EYAGS&SS	ECDE	Equiping ECD at Ugambe with furniture	120,000	120,000	3111112	Purchase of Educational Aids and Related Equipment
Executive	NORTH UGENYA WARD	EYAGS&SS	ECDE	Equiping ECD at Bar Odar with furniture	120,000	120,000	3111112	Purchase of Educational Aids and Related Equipment
Executive	NORTH UGENYA WARD	EYAGS&SS	Sports	Ward sports development	400	400	3111112	Purchase of Educational Aids and Related Equipment
Executive	NORTH UGENYA WARD	EYAGS&SS	ECDE	Equipping ECD at Kogere ECD	120,000	120,000	3111112	Purchase of Educational Aids and Related Equipment

Executive	NORTH UGENYA WARD	EYAGS&SS	ECDE	Lerning and Teaching materials at Ligala, Got Nanga, Jera, Uhola, Lela, Mauna and Nyamsenda ECD's	2,300	2,300	311112	Purchase of Educational Aids and Related Equipment
Executive	NORTH UGENYA WARD	EYAGS&SS	Polytechnic	provision of teaching and learning materials at Segu VTC	180,000	180,000	311112	Purchase of Educational Aids and Related Equipment
Executive	NORTH UYOMA	EYAGS&SS	ECDE	completion of Kasiri ECD	641,171	641,171	3110212	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	NORTH UYOMA	EYAGS&SS	ECDE	Completion of Chianda ECD	1,320,000	1,320,000	3110212	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	NORTH UYOMA	EYAGS&SS	ECDE	Completion of Ochienga ECD	1,320,000	1,320,000	3110212	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	NORTH UYOMA	EYAGS&SS	ECDE	Construction of Osewre ECD	600,000	600,000	3110212	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	NORTH UYOMA	EYAGS&SS	ECDE	completion of Kobonyo ECD	733,756	733,756	3110212	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIDINDI WARD	EYAGS&SS	ECDE	Equiping ECD at Sidindi with furniture	120,000	120,000	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIDINDI WARD	EYAGS&SS	ECDE	Equiping ECD at Rangala with furniture	120,000	120,000	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIDINDI WARD	EYAGS&SS	ECDE	Equiping ECD at Mar Kuny with furniture	120,000	120,000	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIDINDI WARD	EYAGS&SS	ECDE	Equiping ECD at Wang Otong with furniture	300,000	300,000	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIDINDI WARD	EYAGS&SS	ECDE	Pit Latrine at Mayingo ECD	312,000	312,000	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)

Executive	SIDINDI WARD	EYAGS&SS	Sports	Sporting activities	300,000	300,000	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIDINDI WARD	EYAGS&SS	Polytechnic	provision of teaching and learning materials at Rangala VTC	120,000	120,000	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIGOMRE WARD	EYAGS&SS	ECDE	completion of Ninga ECD- Sigomre	480,000	480,000	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIGOMRE WARD	EYAGS&SS	ECDE	completion of Hawagaya ECD	332,986	332,986	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIGOMRE WARD	EYAGS&SS	ECDE	completion of Luoka ECD	600,000	600,000	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIGOMRE WARD	EYAGS&SS	ECDE	CONSTRUCTION OF ECD AT LIGALA KABIERO PRIMARY SCHOOL	1,800,000	1,800,000	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	S.E. ALEGO WARD	EYAGS&SS	ECDE	completion of Uuna ECD	613,654	613,654	3110209	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	S.E. ALEGO WARD	EYAGS&SS	ECDE	Completion of Rambo ECD	638,066	638,066	3110209	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	S.E. ALEGO WARD	EYAGS&SS	ECDE	completion of Matera ECD-	408,715	408,715	3110209	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	S.E. ALEGO WARD	EYAGS&SS	ECDE	Construction of ECD at Rakuom Pri. School	1,084,860	1,084,860	3110209	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	S.E. ALEGO WARD	EYAGS&SS	ECDE	completion of Ralak ECD	96,058	96,058	3110209	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SOUTH GEM WARD	EYAGS&SS	ECDE	Construction of Siala Kaduol ECDE	2,287,576	2,287,576	3110227	Non-Residential Buildings (offices, schools, hospitals, etc..)

Executive	SOUTH SAKWA WARD	EYAGS&SS	ECDE	completion of Minya ECD	124,732	124,732	3110215	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SOUTH SAKWA WARD	EYAGS&SS	ECDE	completion of Mbeka ECD	900,000	900,000	3110215	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	YALA TOWNSHIP WARD	EYAGS&SS	Social Services	Repair and renovation of Shauri resource centre	246,000	246,000	3111117	Purchase of Educational Aids and Related Equipment
Executive	YALA TOWNSHIP WARD	EYAGS&SS	ECDE	Repair of Jina ECD	210,000	210,000	3111117	Purchase of Educational Aids and Related Equipment
Executive	YALA TOWNSHIP WARD	EYAGS&SS	ECDE	Repair of Bar Turo ECD	180,000	180,000	3111117	Purchase of Educational Aids and Related Equipment
Executive	YALA TOWNSHIP WARD	EYAGS&SS	ECDE	Repair of Bar Shauri ECD	180,000	180,000	3111117	Purchase of Educational Aids and Related Equipment
Executive	UGUNJA WARD	EYAGS&SS	ECDE	completion of Nyasanda ECD	2,709	2,709	3110220	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	UGUNJA WARD	EYAGS&SS	Polytechnic	Construction of talent academy and vocational centre	1,913,874	1,913,874	3110220	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	UKWALA WARD	EYAGS&SS	ECDE	ECD at Lifunga primary	600,000	600,000	3110225	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	UKWALA WARD	EYAGS&SS	ECDE	ECD at Siwar primary	600,000	600,000	3110225	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	UKWALA WARD	EYAGS&SS	ECDE	ECD at Yenga primary	600,000	600,000	3110225	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	USONGA WARD	EYAGS&SS	ECDE	Construction of Diburo ECD centre	2,226,000	2,226,000	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)

Executive	USONGA WARD	EYAGS&SS	ECDE	Completion of Udamayi ECD	240,000	240,000	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	USONGA WARD	EYAGS&SS	Polytechnic	provision of teaching and learning materials at Nyandheho	120,000	120,000	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	WEST ALEGO WARD	EYAGS&SS	ECDE	Tiling of ECD block at Sirende school	360,000	360,000	3111107	Purchase of Educational Aids and Related Equipment
Executive	WEST ALEGO WARD	EYAGS&SS	ECDE	Completion of Udenda ECD block	300,000	300,000	3111107	Purchase of Educational Aids and Related Equipment
Executive	WEST ALEGO WARD	EYAGS&SS	Administration	All ECDEs feeding programme	1	1	3111107	Purchase of Educational Aids and Related Equipment
Executive	WEST ALEGO WARD	EYAGS&SS	ECDE	Completion of Pap Olengo ECD block	401,519	401,519	3111107	Purchase of Educational Aids and Related Equipment
Executive	WEST ALEGO WARD	EYAGS&SS	ECDE	Completion of Nyalwanga ECD block	304,318	304,318	3111107	Purchase of Educational Aids and Related Equipment
Executive	WEST ALEGO WARD	EYAGS&SS	ECDE	Completion of Uhuyi ECD block	1,400,000	1,400,000	3111107	Purchase of Educational Aids and Related Equipment
Executive	WEST ALEGO WARD	EYAGS&SS	ECDE	Completion of hawinga ECD block	620,000	620,000	3111107	Purchase of Educational Aids and Related Equipment
Executive	WEST ALEGO WARD	EYAGS&SS	ECDE	Sidok ECD block- addition of 2 rooms with tiles plus tiling of the previous one	1,500,000	1,500,000	3111107	Purchase of Educational Aids and Related Equipment
Executive	WEST ALEGO WARD	EYAGS&SS	ECDE	Completion of Unyolo ECD in West Alego Ward	722,084	722,084	3111107	Purchase of Educational Aids and Related Equipment
Executive	WEST ASEMBO WARD	EYAGS&SS	ECDE	Construction of ECD and toilet at Lwak Mixed primary school	1,500,000	1,500,000	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)

Executive	WEST ASEMBO WARD	EYAGS&SS	ECDE	Construction of ECD and toilet at Nyagoko primary school	970,784	970,784	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	WEST ASEMBO WARD	EYAGS&SS	ECDE	Completion of Kawamangaria ECD	300,346	300,346	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Gem	EYAGS&SS	ECDE	completion of Kaumeri ECD	692,411	692,411	3110225	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Gem	EYAGS&SS	ECDE	completion of Kanyilaji ECD	80,328	80,328	3110225	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Gem	EYAGS&SS	ECDE	completion of Kotoo ECD	726,000	726,000	3110225	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Gem	EYAGS&SS	Polytechnic	provision of teaching and learning materials at Malunga VTC	120,000	120,000	3110225	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Gem	EYAGS&SS	Polytechnic	provision of teaching and learning materials at Nguce VTC	120,000	120,000	3110225	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Sakwa	EYAGS&SS	ECDE	Construction of Nyamira ECD	1,723,975	1,723,975	3110214	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	EYAGS&SS	ECDE	Renovation/ toilet completion of Kahoya ECD	480,000	480,000	3111111	Purchase of Educational Aids and Related Equipment
Executive	West Uyoma	EYAGS&SS	ECDE	Renovation of Mirando ECD classroom	420,000	420,000	3111111	Purchase of Educational Aids and Related Equipment
Executive	YALA TOWNSHIP WARD	EYAGS&SS	Polytechnic	Provision of electricity and water storage tank at Arude youth polytechnic	180,000	180,000	3111117	Purchase of Educational Aids and Related Equipment
Executive	YALA TOWNSHIP WARD	EYAGS&SS	ECDE	Equipping ECD at JN Rembe	210,000	210,000	3111117	Purchase of Educational Aids and Related Equipment

Executive	YALA TOWNSHIP WARD	EYAGS&SS	ECDE	Completion of Tatro ECD	450,000	450,000	3111117	Purchase of Educational Aids and Related Equipment
Executive	Yimbo East	EYAGS&SS	Sports	Provision of pond liners, fingerlings, and fish feeds to Yimbo East Sports Academy	160	160	3111117	Purchase of Educational Aids and Related Equipment
Executive	Yimbo East	EYAGS&SS	Polytechnic	Provision of teaching and learning materials to Eiden Abidha VTC	200	200	3111117	Purchase of Educational Aids and Related Equipment
Executive	Yimbo West	EYAGS&SS	Sports	Fencing and toilet construction at Komenya play ground	600,000	600,000	3111117	Purchase of Educational Aids and Related Equipment
Executive	Yimbo West	EYAGS&SS	Polytechnic	Youth empowerment through trainings	780,000	780,000	3111117	Purchase of Educational Aids and Related Equipment
Executive	East Asembo	EYAGS&SS	ECDE	Completion of Kokise ECD	146,287	146,287		
Executive	East Asembo	EYAGS&SS	ECDE	Construction of Ramba ECD	199,773	199,773		
Executive	East Asembo	EYAGS&SS	ECDE	Construction of Konjiko ECD centre	233,829	233,829		
Executive	WEST ASEMBO WARD	EYAGS&SS	ECDE	Construction of toilet and repair of Omboye ECD	720,000	720,000	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	WEST ASEMBO WARD	EYAGS&SS	ECDE	Completion of Sangla ECD	772,529	772,529	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	EYAGS&SS	ECDE	Completion of Pala Kobong' ECD	216,000	216,000	3111111	Purchase of Educational Aids and Related Equipment
Executive	West Sakwa	EYAGS&SS	ECDE	Completion of Utonga and Sinapanga ECD blocks	720,000	720,000	3110214	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yimbo West	EYAGS&SS	Administration	Yimbo West Ward Education Kitty	21,700	21,700	3111117	Purchase of Educational Aids and Related Equipment
Executive	S.E. ALEGO WARD	EYAGS&SS	ECDE	Completion of Ojallo ECD	295,532	295,532	3110209	Non-Residential Buildings (offices, schools, hospitals, etc..)

Executive	WEST ALEGO WARD	EYAGS&SS	ECDE	Construction of Nyalwanga primary ECD	651,266	651,266	3111107	Purchase of Educational Aids and Related Equipment
Executive	WEST ALEGO WARD	EYAGS&SS	ECDE	Construction of Uhuyi primary ECD	189,640	189,640	3111107	Purchase of Educational Aids and Related Equipment
Executive	SIDINDI WARD	EYAGS&SS	ECDE	Completion of Mar Kuny ECDC	540,000	540,000	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	UGUNJA WARD	EYAGS&SS	Polytechnic	Construction of Talent Academy and Vocational Center	411,879	411,879	3110220	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIGOMRE WARD	EYAGS&SS	ECDE	Construction of ECD at Ninga primary school	342,313	342,313	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIDINDI WARD	EYAGS&SS	ECDE	Construction of ECD block at Simenya	413,065	413,065	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	UGUNJA WARD	EYAGS&SS	ECDE	Completion of Nyasanda ECD	322,953	322,953	3110220	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	NORTH UYOMA	EYAGS&SS	ECDE	Construction of ECDE centre at Kasiri primary school	1,208,147	1,208,147	3110212	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIGOMRE WARD	EYAGS&SS	ECDE	construction of ECD at Lwoka Primary school	187,873	187,873	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIDINDI WARD	EYAGS&SS	ECDE	Completion of ECDE block at Wangotong' Primary School	540,000	540,000	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yimbo West	EYAGS&SS	Social Services	Equiping of mageta Resource Centre	156,600	156,600	3111117	Purchase of Educational Aids and Related Equipment
Executive	North Sakwa	EYAGS&SS	ECDE	Construction of ECDE block at Bar-Chando primary school	80,735	80,735	3110212	Non-Residential Buildings (offices, schools, hospitals, etc..)

Executive	USONGA WARD	EYAGS&SS	ECDE	Construction of ECDE block at Sidundo primary school	692,296	692,296	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SOUTH SAKWA WARD	EYAGS&SS	ECDE	Completion of Got Kachieng' ECD	420,000	420,000	3110215	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SOUTH SAKWA WARD	EYAGS&SS	ECDE	Completion of Miganga ECD	183,641	183,641	3110215	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Gem	EYAGS&SS	ECDE	Construction of Rawalo ECD	764,498	764,498	3111116	Purchase of Educational Aids and Related Equipment
Executive	CENTRAL ALEGO WARD	EYAGS&SS	ECDE	Completion of Ndai Primary school ECD Block VIP latrine and wiring	600,000	600,000	3110209	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Gem	EYAGS&SS	Social Services	Construction of Wagai resource centre	600,000	600,000	3110225	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	EYAGS&SS	ECDE	Completion of Pala Kobong ECD	720,000	720,000	3111111	Purchase of Educational Aids and Related Equipment
Executive	West Uyoma	EYAGS&SS	ECDE	Construction of toilets at Ojawa ECD	107,692	107,692	3111111	Purchase of Educational Aids and Related Equipment
Executive	SIAYA TOWNSHIP	EYAGS&SS	ECDE	Construction of ECD at Uhongo	1,197,171	1,197,171		
Executive	West Gem	EYAGS&SS	ECDE	Purchase of furniture for Ulamba Moving Mountains Orphanage	84,172	84,172	3110225	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	YALA TOWNSHIP WARD	EYAGS&SS	ECDE	Construction of a toilet at ECD Anyiko	240,000	240,000	3111117	Purchase of Educational Aids and Related Equipment
Executive	YALA TOWNSHIP WARD	EYAGS&SS	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT BAR SAURI	89,274	89,274	3111117	Purchase of Educational Aids and Related Equipment

Executive	YALA TOWNSHIP WARD	EYAGS&SS	ECDE	Completion of JINA ECDE	232	232	3111117	Purchase of Educational Aids and Related Equipment
Executive	YALA TOWNSHIP WARD	EYAGS&SS	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT UGANGA	564	564	3111117	Purchase of Educational Aids and Related Equipment
Executive	Central Gem	EYAGS&SS	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT GONGO PRIMARY SCHOOL	399,109	399,109	3111116	Purchase of Educational Aids and Related Equipment
Executive	Central Gem	EYAGS&SS	ECDE	ECD AT KAGILO PRIMARY	398,121	398,121	3111116	Purchase of Educational Aids and Related Equipment
Executive	Central Gem	EYAGS&SS	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT KARARIW PRIMARY SCHOOL	223,360	223,360	3111116	Purchase of Educational Aids and Related Equipment
Executive	Central Sakwa	EYAGS&SS	Polytechnic	CONSTRUCTION OF WORKSHOP AND ADMINISTRATION BLOCK AT ONYINYORE POLYTECHNIC	354,719	354,719	3111116	Purchase of Educational Aids and Related Equipment
Executive	EAST UGENYA	EYAGS&SS	Polytechnic	Completion of Toilet at Komoro VTC	174,000	174,000	3110222	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EAST ASEMBO	EYAGS&SS	ECDE	COMPLETION OF KANDARIA ECD	106,365	106,365		
Executive	EAST ASEMBO	EYAGS&SS	ECDE	Construction of ECDE classroom at Boi Primary	229,848	229,848		
Executive	EAST ASEMBO	EYAGS&SS	ECDE	Construction of ECDE classroom at Wera Primary	131,279	131,279		
Executive	EAST ASEMBO	EYAGS&SS	ECDE	Construction of ECDE classroom at Ongielo Primary	211,914	211,914		
Executive	NORTH GEM WARD	EYAGS&SS	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT GOT KOKWIRI PRI. SCHOOL	2,223	2,223	3111111	Purchase of Educational Aids and Related Equipment
Executive	North Sakwa	EYAGS&SS	ECDE	ECD KACHOLA BUORO AND TOILET CONSTRUCTION	150,173	150,173	3110212	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Sakwa	EYAGS&SS	ECDE	ECD ATILILI AND TOILET	180,000	180,000	3110212	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	NORTH UGENYA WARD	EYAGS&SS	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT NYAMSENDA PRIMARY	167,409	167,409	3111112	Purchase of Educational Aids and Related Equipment

Executive	NORTH UGENYA WARD	EYAGS&SS	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT GOT NANGA PRIMARY	183,610	183,610	311112	Purchase of Educational Aids and Related Equipment
Executive	SIDINDI WARD	EYAGS&SS	ECDE	ECD AT SIDINDI PRIMARY	30,577	30,577	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIDINDI WARD	EYAGS&SS	ECDE	ECD AT RANGALA GIRLS PRIMARY SCHOOL PRIMARY	120,270	120,270	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIGOMRE WARD	EYAGS&SS	Polytechnic	TOILET AND FENCING OF MUNGAO POLYTECHNIC	150,000	150,000	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIGOMRE WARD	EYAGS&SS	Polytechnic	TOILET AND FENCING OF ASANGO POLYTECHNIC	150,000	150,000	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SOUTH SAKWA WARD	EYAGS&SS	ECDE	Construct Uhendo ECD	577,369	577,369	3110215	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SOUTH SAKWA WARD	EYAGS&SS	ECDE	Construction of ECD centre at Miganga and Saga primary schools	454,043	454,043	3110215	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Sakwa	EYAGS&SS	ECDE	2 new ECD centres at Utonga Beach and Sinapanga Primary School	348,451	348,451	3110214	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	YALA TOWNSHIP WARD	EYAGS&SS	ECDE	Construction of modern ECD at Tatro Primary School	276,838	276,838	3111117	Purchase of Educational Aids and Related Equipment
Executive	Yimbo West	EYAGS&SS	ECDE	Construction of modern ECD at mageta pri school	454,043	454,043	3111117	Purchase of Educational Aids and Related Equipment
Executive	Yimbo West	EYAGS&SS	Polytechnic	CONSTRUCTION OF NYAYO POLYTECHNIC	64,350	64,350	3111117	Purchase of Educational Aids and Related Equipment
Executive	NORTH ALEGO WARD	EYAGS&SS	ECDE	CONSTRUCTION AND EQUIPING OF ECD AT KISAR VILLAGE	129,598	129,598	3111112	Purchase of Educational Aids and Related Equipment

Executive	WEST ALEGO WARD	EYAGS&SS	ECDE	extension of ecd classroom at hawinga primary by 2 rooms	600,000	600,000	3111107	Purchase of Educational Aids and Related Equipment
Executive	WEST ALEGO WARD	EYAGS&SS	ECDE	construction of ecd classroom at sudhe primary school	337,249	337,249	3111107	Purchase of Educational Aids and Related Equipment
Executive	NORTH GEM WARD	EYAGS&SS	Social Services	CONSTRUCTION AND EQUIPING OF MODERN SOCIAL HALL AT MUTUMBU (PHASE 1)	1,451,772	1,451,772	3111111	Purchase of Educational Aids and Related Equipment
Executive	NORTH UGENYA WARD	EYAGS&SS	ECDE	construction of ecd classroom at udira primary school	650,590	650,590	3111112	Purchase of Educational Aids and Related Equipment
Executive	West Gem	EYAGS&SS	ECDE	CONSTRUCTION OF ECD AT KOTOO PRIMARY SCHOOL	899,822	899,822	3110225	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Gem	EYAGS&SS	ECDE	CONSTRUCTION OF ECD AT KARUWA PRIMARY SCHOOL	251,331	251,331	3110225	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	UGUNJA WARD	EYAGS&SS	ECDE	construction of ECD at siror primary school	136,573	136,573	3110220	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SIGOMRE WARD	EYAGS&SS	ECDE	construction of ecd classroom at ywaya primary school	634,526	634,526	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	EYAGS&SS	ECDE	equipping of ecd at uyoha	89,046	89,046	3111111	Purchase of Educational Aids and Related Equipment
Executive	North Sakwa	EYAGS&SS	ECDE	construction of ecd at bar opuk primary school	231,031	231,031	3110212	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yimbo West	EYAGS&SS	ECDE	CONSTRUCTION OF ECD AT NYABONDO PRIMARY SCHOOL	60,537	60,537	3111117	Purchase of Educational Aids and Related Equipment
Executive	USONGA WARD	EYAGS&SS	ECDE	construction of ecd at nyandheho	51,813	51,813	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)

Executive	SIGOMRE WARD	EYAGS&SS	ECDE	construction of ecd at uloma primary school	353,617	353,617	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SOUTH GEM WARD	EYAGS&SS	ECDE	CONSTRUCTION OF ECD AT DHENE PRIMARY	76,555	76,555	3110227	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	SOUTH GEM WARD	EYAGS&SS	ECDE	CONSTRUCTION OF ECD AT KAUDHA PRIMARY	76,554	76,554	3110227	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Gem	EYAGS&SS	ECDE	CONSTRUCTION OF ECD AT KOJUOK PRIMARY SCHOOL	670,387	670,387	3111116	Purchase of Educational Aids and Related Equipment
Executive	WEST UGENYA	EYAGS&SS	ECDE	Construction of ECD block at Sifuyo Primary school	221,683	221,683		
Executive	EAST UGENYA	EYAGS&SS	ECDE	ECD at Kodongo primary school	231,718	231,718	3110222	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Sakwa	EYAGS&SS	ECDE	ECD KAMNARA AND TOILET CONSTRUCTION	202,541	202,541	3110212	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Sakwa	EYAGS&SS	Polytechnic	CONSTRUCTION OF CLASSROOM AT NDIRA POLYTECHNIC	799,522	799,522	3110212	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	NORTH UYOMA	EYAGS&SS	ECDE	Construction of GOT ODIERO primary	474,267	474,267	3110212	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	USONGA WARD	EYAGS&SS	ECDE	construction of ecd and pit latrine at lunyu	176,509	176,509	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Sakwa	EYAGS&SS	ECDE	ECD at Uloma primary school	502,481	502,481		
Executive	Yimbo West	EYAGS&SS	Administration	Construction of a modern social hall at Usenge	780,807	780,807	3111117	Purchase of Educational Aids and Related Equipment
Executive	YALA TOWNSHIP WARD	EYAGS&SS	Sports	Ward Sports Development	282,582	282,582	3111117	Purchase of Educational Aids and Related Equipment
Executive	West Gem	EYAGS&SS	Sports	Ward Sports Development	291,600	291,600	3110225	Non-Residential Buildings (offices,

								schools, hospitals, etc..)
Executive	NORTH UGENYA WARD	EYAGS&SS	Sports	Ward Sports Development	285,000	285,000	3111112	Purchase of Educational Aids and Related Equipment
Executive	Yimbo East	EYAGS&SS	Sports	Training, certification and affiliation of coaches and referees in Yimbo East Ward	600,000	600,000	3111117	Purchase of Educational Aids and Related Equipment
Executive	Yimbo East	EYAGS&SS	Administration	Feeding programme in Yimbo East Ward	1,200,000	1,200,000	3111117	Purchase of Educational Aids and Related Equipment
Executive	Yimbo East	EYAGS&SS	ECDE	Provision of Maize and rice to vulnerable in Yimbo East	600,000	600,000	3111117	Purchase of Educational Aids and Related Equipment
Executive	Yimbo East	EYAGS&SS	Polytechnic	Provision of learning amterials to Lucy Onono VTC	600,000	600,000	3111117	Purchase of Educational Aids and Related Equipment
Executive	Yimbo East	EYAGS&SS	Sports	Purchase of assorted sports equipment for Yimbo East sports academy	600,000	600,000	3111117	Purchase of Educational Aids and Related Equipment
Executive	Yimbo West	EYAGS&SS	Sports	Purchase of sports equipment for the Ward	1,000	1,000	3111117	Purchase of Educational Aids and Related Equipment
Executive	Executive	EYAGS&SS	Administration	Odera Akango University in Yala Township Ward	1	1	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYAGS&SS	Sports	Development of Design and BOQs for the proposed construction of Migwena Sports Stadium and Sports Academy (Architectural and structural)	5,550,000	5,550,000	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYAGS&SS	ECDE	completion of Boro ECD	500,000	500,000	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYAGS&SS	ECDE	completion of Palpal ECD	3,132	3,132	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYAGS&SS	Polytechnic	Completion of workshop at Radango VTC	1,500,000	1,500,000	3110210	Non-Residential Buildings (offices,

								schools, hospitals, etc..)
Executive	Executive	EYAGS&SS	ECDE	COMPLETION OF ECD CLASSROOMS AT ATEMU, UJWANGA AND RARIEDA PRIMARY SCHOOLS	84,548	84,548	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYAGS&SS	Social Services	Equipping of sheltered workshop at Haudinga- Ugenya Sub-County	1,429,622	1,429,622	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYAGS&SS	Social Services	Equipping of sheltered workshop at Nyasanda – Ugunja Sub-County	1,299,999	1,299,999	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYAGS&SS	ECDE	Constuction of ECD block at Uuna Primary school (phase)	56,995	56,995	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYAGS&SS	ECDE	ECD at Saradidi primary school	700,000	700,000	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYAGS&SS	Social Services	Improvement of Wagai Multi-Media Resource & Learning Centre	700,000	700,000	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Total						278,870,169		

VOTE: NO 5017
COUNTY HEALTH SERVICES

Part A. Vision:

A globally competitive, healthy and productive County

Part B. Mission:

To provide quality healthcare 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 provide accessible, affordable, and expanded diagnostic and curative services
CP.3 Preventive, and Promotive Health Services	To reduce incidences of preventable diseases and promote healthy lifestyle

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.

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 Sifu island, Odimba Lieta Orombe dispensary, Gangu Health centre, Tingwangi Health Centre, Completion of Nyawara Maternity block, renovation of two door pit latrine at Gunda Nina dispensary, Laboratory at Nyathengo dispensary, Construction of Xray unit at Got Agulu,
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 equipping of Blood bank at SCRH with Fully automated Elisa Processor, VDRL shaker, Micropipette

- 4 Improvement of ambulatory services through acquisition of more ambulances supported by THS (Transforming Health Systems) 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 at Kagwa Health centre, renovation of Mawere Laboratory, construction of Nyathengo dispensary.
- 7 Enhanced service delivery by facilitating the enactment to law of Siaya Health services and Siaya County waste and sanitation pieces of legislations.
- 8 Improvement of access to health care services through construction of staff houses within Bar Agulu; Pap Oriang; Got Winyo and Ulafulu dispensaries. renovation of twin staff house at Misori dispensary, renovation of staff house at Mageta, construction of staff house at Kanyadet, Nguge dispensary, Kagwa dispensary, Usigu,

The department will implement the following priorities in 2022/2023

- Health Infrastructural development and equipment:
- Up scaling Universal Health Coverage:
- 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. 2,025,563,803 for recurrent expenditure and Kshs. 214,496,285 for capital expenditure during the year 2022/2023. This allocation is expected to increase to Kshs. 2,107,120,183 for recurrent and Ksh 235,945,913.5 for development in FY 2023/24 and kshs 2,317,832,201.3 for recurrent and Ksh 259,540,504 for development in FY 2024/25

Challenges

The challenges experienced included the following

1. Delayed funding that was not in line with cash flow projections of the Department.
2. The Sector experienced Supplementary budget cuts, which affected implementation of some activities,
3. Inadequate funding for essential commodities,
- 4 Dwindling donor funding leading to laying off of approximately 360 staff which affected management of health facilities and service delivery
5. Inadequate utility vehicles for effective supervision for County Health Management
6. Reduction in equitable share of allocation to funds which led to
 - a. Inability to procure utility vehicles,
 - b. Pending bills due to inadequate funding,
- 7 Emerging diseases like COVID-19 pandemic and non-Communicable conditions
- 8 Shortage of health care workers and lack of equipment to operationalize newly constructed health facilities.

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

PROGRAM 2	Curative and Rehabilitative Services	
Outcome:	Reduced Mortality and disability due to ill health	
Sub Programme 1	Primary Curative Services	
Output 1	Adequate supply of pharmaceutical services maintained	COST
Activity 1	To procure medical drugs	KES 77,000,000
Activity 2	To strengthen MTC on rational use of medicines	KES 160,000
Output: 2	Efficient diagnostic and pathology services offered	

Activity 1	To purchase of X-ray materials	KES 3,000,000
Activity 2	To procure laboratory materials and supplies	KES 10,000,000
Activity 3	To procure laboratory materials and supplies for blood bank services	KES 17,000,000
Activity 4	To procure refreshments for blood drives	KES 1,000,000
Activity 5	To procure blood drive field staff lunch allowances	KES 800,000
Activity 6	To procure chemical and industrial gases	KES 6,000,000
Output: 3	Nursing Services provided at international standards	
Activity 1	To purchase dressings and non pharmaceuticals	KES 44,000,000
Activity 2	To purchase patients uniforms	KES 1,750,000
Activity 3	To purchase patients linen and beddings	KES 2,500,000
Output: 4	Effective and efficient rehabilitative and palliative care services provided	
Activity 1	To conduct regular integrated outreaches	KES 800,000
Activity 2	To procure rehabilitation materials	KES 2,500,000
Output: 5	Optimal management of medical wastes	
Activity 1	To purchase protective equipment, gloves, boots nose masks for waste management.	KES 600,000
Activity 2	To purchase sanitary and cleaning materials	KES 8,000,000
Output: 6	Adequate provision of equipment to support dental and clinical services	
Activity 1	Purchase of medical and dental equipment	KES 5,000,000
Sub Programme 2.	Emergency and Referral Services	
Output: 1:	Timely and Coordinated Response to Emergency cases	
Activity 1	Setting up Emergency Operation Center	
Activity 2	Purchase of 6 ambulances)	
Output 1.1.1	Increased community responsiveness to their own health	
Activity1.1.1.1	Conduct sensitization and mobilization of religious leaders on Nurturing Care	480,000.00
Activity1.1.1.2	Conduct recruitment and training of CHVs on CHS (Basic Modules)	453,900.00
Activity1.1.1.3	Conduct community health Units support supervision	200,000.00
Activity1.1.1.4	Conduct integrated outreaches	250,000.00
Activity1.1.1.5	Conduct Stakeholders, TWG and data review meetings	1,215,000.00
Activity1.1.1.6	Conduct community health action and dialogue days	1,200,000.00
Activity1.1.1.7	Conduct training for CHAs on Community Maternal and Newborn Health	846,000.00
Sub program total		4,644,900.00
Output 1.1.2	Reduced environmental health risks	
Activity 1.1.2.1	Conduct examination of food handlers & inspection of food premises	720,000

Activity 1.1.2.2	Conduct food and water sampling	205,000
Activity 1.1.2.3	Conduct Community sensitization on provision and use of latrines	1,064,000
Activity 1.1.2.4	Conduct community water chlorination	212,800
Activity 1.1.2.5	Screening, diagnosis solid waste disposal	600,000
Activity 1.1.2.6	Procurement of insecticides, rodenticides, pesticides and other chemicals	1,000,000
Sub program total		3,801,800
Output 1.1.3	Improved Nutritional status of the Community	
Activity 1.1.3.1	Conduct Community sensitization on nutrition score card/IMYCN	160,000
Activity 1.1.3.2	Procurement of nutritional supplements and equipment	
Activity 1.1.3.3	Capacity building of H/Ws on IMAM, MIYCN, VAS, MNPS	300,000
Activity 1.1.3.4	Conduct bi annual malezi bora TWG	160,000
Activity 1.1.3.5	Conduct nutrition days (malezi bora support supervision)	700,000
Activity 1.1.3.6	Conduct nutrition intersectoral coordination	280,000
Sub program total		1,600,000
Sub Programme 1.2	Maternal, Neonatal Child health and family planning	
Output 1.2.1	Reduced maternal mortality	
Activity 1.2.1.1	Capacity building of H/Ws on Maternal health, EMoNC,FANC,FP,	840,000.00
Activity 1.2.1.2	Community Sensitization/ Dialogue days on RMNCAH	907,000
Activity 1.2.1.3	To procure and distribute equipment and other supplies	3,911,000
Activity 1.2.1.4	Provision of FP services	766,500
Activity 1.2.1.5	conduct quarterly support supervision on IMNCI	1,200,000
Activity 1.2.1.6	Conduct monthly facility in charges meeting	
Sub program total		3,713,500.00
Output 1.2.2	Improved neonatal and child survival	
Activity 1.2.2.2	Conduct quaterly review meetings	480,000
Activity 1.2.2.8	Improved cold chain equipment procurement and maintenance	692,000
Activity 1.2.2.9	Order and distribute vaccines and other commodities	0
Activity 1.2.2.10	Capacity building for H/Ws on EPI Operation Level Training	8,299,500

Sub program total		9,471,500
Output 1.2.3	Increased uptake FP services to 100% of eligible population	
Sub Programme 1.3	HIV/ AIDS and STI	
Output 1.3.1	Reduced burden of HIV/ Aids and STI	
Activity 1.3.1.4	Provide nutrition Assessment, Counselling and Support	
Activity 1.3.1.5	Conduct Quarterly AYP, HIV/TB, VMMC,HTS/observed practice JSS	1,404,000
Activity 1.3.1.7	Hold quarterly AYP TWG,care and treatment TWG and data review meetings	1,808,000
Activity 1.3.1.8	Capacity building for H/Ws on HIV, PMTCT, ARVs, IPT, Nutrition in HIV	564,000
Activity 1.3.1.10	Carry out early infant diagnosis for HIV	390,000
Sub program total		4166000
Output 1.4.1	Reduced malaria related morbidity and Mortality	
Activity 1.4.1.1	Conduct public awareness and campaigns	3,608,700
Activity 1.4.1.2	Timely ordering and distribution ITNs	
Activity 1.4.1.3	Conduct quarterly malaria review meetings	1,200,000
Activity 1.4.1.4	Conduct quarterly malaria support supervision	1,640,000
Activity 1.4.1.5	Malaria diagnosis and treatment	
Activity 1.4.1.6	Capacity building of H/Ws on Malaria Prevention, MIP,	11,214,000
Activity 1.4.1.7	Provision of prophylactic treatment for pregnant women	
Activity 1.4.1.8	Pilot IRS for control of malaria vectors (mosquitos) in Mageta and Kadenge communities	7,000,000
Sub program total		24,662,700
Activity 1.5.1.1	Conduct public awareness and campaigns	3,002,000
Activity 1.5.1.2	TB and Leprosy diagnosis and treatment	1,020,000
Activity 1.5.1.6	MDR TB surveillance and support	2,364,000
	Conduct quarterly review meetings	1,920,000
Activity 1.5.1.7	Capacity building for H/Ws on Community TB, TB/HIV,Leprosy,AFB, Gene Xpert,TB/Nutrition, MDR TB	7,096,000
Sub Programme 1.7	Disease Surveillance and Response	

	Improved disease detection and response	
Activities 1.7.1.1	Carry out weekly and monthly reporting	1,240,214
Activities 1.7.1.2	Capacity building of H/Ws on IDSR, Disaster Management	1,298,000
Activities 1.7.1.3	Carry out AFP case detection	208,000
Activities 1.7.1.4	Carry out surveillance on immunizable conditions	260,000
Activities 1.7.1.5	Collection and transportation of specimens to Reference Labs	56,550
Activities 1.7.1.6	Distribution of IEC materials on notifiable diseases	0
Activities 1.7.1.7	Disaster preparedness	0
Activities 1.7.1.8	Carry out quarterly IDSR review meetings	1,276,000
Sub program total		4,338,764
Sub Program 1.8	Administration and support for preventive and promotive services	
1.8.1.1	Carry out joint supportive supervision	3,600,000
1.8.1.2	Provide airtime/ data bundles for communication and coordination	384,000
1.8.1.3	Procure office stationery	301,200
1.8.1.4	Provide fuel for SCHMT members	972,000
Sub program total		5,257,200
SUB PROGRAMME 1.9	RHF COMMODITIES	
1.9.1	Procure assorted pharmaceuticals	30,000,000
1.9.2	Procure assorted non- pharmaceuticals	22,733,636
SUB PROGRAMME TOTAL		52,733,636
Grand total		138,500,000

Part F Summary of expenditure by programmes

Programme	Baseline 2021/22 Estimates	2022/2023 Estimates	Projected Estimates	
			2023/2024	2024/25
General Administration	1,642,453,180	1,559,268,706	1,715,195,577	1,886,715,134
Total Expenditure for Program 1	1,642,453,180	1,559,268,706	1,715,195,577	1,886,715,134
Curative	513,759,740	411,266,652	397,393,317	437,132,649
Total Expenditure for Program 2	513,759,740	411,266,652	397,393,317	437,132,649
SP;3 Promotion of Primary Healthcare	125,850,000	269,524,730	230,477,203	253,524,923
Total for Program 3	125,850,000	269,524,730	230,477,203	253,524,923
Total expenditure for Vote	2,282,062,920	2,240,060,088	2,343,066,097	2,577,372,706

Part G. Summary of Expenditure by Vote and Economic Classification

Economic classification	Baseline 2021/20212	Projected Estimates		
		2022/2023	2023/2024	2024/25
Current Expenditure	2,081,218,614	2,025,563,803	2,107,120,183	2,317,832,202
Compensation to Employees	1,467,808,805	1,511,843,069	1,663,027,376	1,829,330,113
Use of goods and services	613,409,809	513,720,734	444,092,807	488,502,088
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	200,844,306	214,496,285	235,945,914	259,540,505
Acquisition of Non-Financial Assets	200,844,306	214,496,285	235,945,914	259,540,505
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	2,282,062,920	2,240,060,088	2,343,066,097	2,577,372,706

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

Expenditure Classification	Baseline 2021/2022	Estimates 202/2023	Projected Estimates	
			2023/2024	2024/25
General Administration				
Current Expenditure	1,642,453,180	1,559,268,706	1,713,524,677	1,884,877,145
Compensation to Employees	1,467,808,805	1,511,843,069	1,663,027,376	1,829,330,113
Use of goods and services	174,644,375	47,425,637	50,497,301	55,547,031
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Program 1	1,642,453,180	1,609,268,706	1,713,524,677	1,884,877,145
SP 2 Curative				
Current Expenditure	312,915,434	188,266,652	207,093,317	227,802,649
Compensation to Employees				
Use of goods and services	312,915,434	238,266,652	207,093,317	227,802,649
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	200,846,306	173,000,000	190,300,000	209,330,000
Acquisition of Non-Financial Assets	200,846,306	173,000,000	190,300,000	209,330,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Program 2	513,761,740	421,266,652	397,393,317	437,132,649
SP 3 Promotion of Primary Healthcare				
Current Expenditure		168,028,445	184,831,290	203,314,418
Compensation to Employees				
Use of goods and services		228,028,445	184,831,290	203,314,418
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		41,496,285	45,645,914	50,210,505

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2021/2022	202/2023	2023/2024	2024/25
Acquisition of Non-Financial Assets		41,496,285	45,645,914	50,210,505
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Programme 3		209,524,730	230,477,203	253,524,923
Total Expenditure for All Programs	2,156,214,920	2,240,060,088	2,341,395,197	2,575,534,717

Recurrent

Code	Item	General Administration	Curative and Rehabilitative services	Preventive and Promotive	FIF	LINDA Mama	NHIF	Total
2110101	Basic Salary civil services	1,511,843,069						1,511,843,069
PE=A								1,511,843,069
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
	Other creditors				2,000,000	2,000,000	2,000,000	6,000,000
2210101	Electricity Expenses (10) Hospital's and administration	350,000		2,000,000	6,000,000	6,641,577	6,000,000	20,991,577
2210301	Health Qtrly Data Review, Support supervision for HIV			10,000,000				10,000,000
2210102	Water and Sewerage charges	100,000			4,000,700	5,000,000	5,000,000	14,100,700
3111401	Research and feasibility studies	1,000,000		0				1,000,000
2211001	Family planning services and commodities			3,000,000				3,000,000
2210301	Beyond zero outreaches	1,000,000						1,000,000
2210301	Nurturing care for Early Childhood Development			1,000,000				1,000,000
2210201	Telephone, Telex, Facsimile and M	400,000	400,000	400,000	1,000,000	1,000,000	1,000,000	4,200,000
2210203	Courier and Postal Services	100,000			300,000	300,000	300,000	1,000,000
2210301	Travel Costs (Airlines, Bus, Railway)	2,000,000	750,000	600,000				3,350,000
2210302	Domestic- (Transport Re imbursement, Conduct Outreach Services for Referral & Primary Health Facilities, and 15 programmes	600,000	600,000	600,000	1,000,000	1,000,000	1,000,000	4,800,000
2210303	Subsistence for policy and legislation for Health Bills	1,000,000						1,000,000
2210303	Daily Subsistence	2,000,000						2,000,000

Code	Item	General Administration	Curative and Rehabilitative services	Preventive and Promotive	FIF	LINDA Mama	NHIF	Total
2210502	Publishing and Printing Services (MOH Registers, and reporting tools IEC materials)	800,000			4,000,000	3,000,000	3,000,000	10,800,000
2210504	Advertising awareness - Health Promotion Talk shows 12	1,200,000						1,200,000
2211004	Small agriculture, fungicides and sprays			800,000	1,000,000			1,800,000
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 (100,000 *12)	1,200,000						1,200,000
2210603	Rent for Moh (38000*12)	456,000						456,000
2210603	Rent for Head Qtrs(133100*12)	1,597,200						1,597,200
2210711	Tuition fees for Senior Mgt course and Strategic Leadership development course for Staff 8 staff(140000*8)	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						400,000
2210802	Boards and committees				1,000,000	1,500,000	1,000,000	3,500,000
2211001	Medical Drugs		65,000,000	76,787,745	17,000,000	4,000,000	6,000,000	168,787,745
2211002	Dressing and Non pharmaceuticals		10,000,000	5,000,000	19,000,000	3,000,000	3,000,000	40,000,000
2211005	Chemical and Industrial gases -oxygen supplies		2,000,000		2,000,000	2,000,000	2,000,000	8,000,000
2211008	Laboratory materials and supplies		5,000,000	5,000,000	21,000,000	2,000,000	3,000,000	36,000,000
2211015	Food and rations				6,000,000	4,000,600	3,000,000	13,000,600
2211103	Sanitary and cleaning materials,	400,000			7,000,000	2,000,000	2,000,000	11,400,000
2210904	motor vehicle insurance	1,000,000						1,000,000
2211016	Purchase of staff uniform and clothing	1,000,000			1,000,000	1,000,000	1,000,000	4,000,000
2211021	Beddings and linen				3,000,000	2,000,000	2,500,000	7,500,000
2211019	Purchase of patient uniform and clothing				2,000,000	2,500,000	2,000,000	6,500,000
2210910	Medical insurance		33,000,000	2,000,000				35,000,000

Code	Item	General Administration	Curative and Rehabilitative services	Preventive and Promotive	FIF	LINDA Mama	NHIF	Total
2211024	Purchase of x ray materials		1,000,000	500,000	2,000,000	2,000,000	2,000,000	7,500,000
2211101	General Office supplies	1,500,000	600,000	1,000,000	5,000,000	1,000,000	977,574	10,077,574
2211201	Refined fuel and lubricants for utility vehicles	2,000,000		0	2,000,000	1,036,359	500,000	5,536,359
2211201	Refined fuel and lubricants(Ambulance) 10 ambulances		2,000,000		900,000	3,000,000	2,000,000	7,900,000
2211201	Refined fuels boat ambulance	2,000,000		0				2,000,000
2211204	Other fuels-charcoal, firewood				2,000,000	1,000,000	780,542	3,780,542
2211301	Bank services				100,000	100,000	100,000	300,000
2211305	Contracted Guards 3 guards @ 15000 at Cuban residence		540,000					540,000
2211305	Contracted guards, Head office 3 (15000*3) and MOH offices	540,000		540,000				1,080,000
2211305	Contracted Guards 3 guards @ 15000 at Blood Bank amd Hospitals		540,000		5,000,000			5,540,000
2220101	Maintenance expense-motor vehicle (Utility)	2,000,000			1,000,000	500,000		3,500,000
2211308	Legal dues	800,000						800,000
2220101	Maintenance expense - motor cycle for 6 Sub Counties			500,000				500,000
2220101	Maintenance expense-motor vehicle(Ambulance)	1,000,000	2,000,000		2,000,000	2,000,000		7,000,000
2220101	purchase of tyres for ambulances		2,000,000			2,000,000		4,000,000
2220201	Maintenance of plants and equipment					3,000,000		3,000,000
2220202	Maintenance of office furniture and equipment							0
2220205	Maintenance of building and stations					1,000,000		1,000,000
2220210	Maintenance of computers ,software and accessories	400,000	600,000			1,000,000		2,000,000
2220210	Purchase of medical and dental equipment		1,000,000			0		1,000,000
3111114	Rehabilitation materials		500,000					500,000
	Transforming Health Systems (THS)-BF							0
	DANIDA	12,832,875						12,832,875
	DANIDA COUNTY CON	3,637,125						3,637,125

Code	Item	General Administration	Curative and Rehabilitative services	Preventive and Promotive	FIF	LINDA Mama	NHIF	Total
3111002	Purchase of Computers, Printers and other IT Equipment	292,437						292,437
O&M=B								513,720,734
Total=(A+B)		1,559,268,706	127,530,000	109,727,745	118,300,700	60,578,536	50,158,116	2,025,563,803

Development

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	Estimates 2022/23	Total Estimates	Code	Description
Executive	South uyoma	Health	Curative	Construction general ward at Madiany Hospital	0	0	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yala Township	Health	Curative	Construction of Maternity-Theatre Complex at Yala Hospital	8,032,103	8,032,103	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Ukwala	Health	Curative	Construction of Kitchen at Ukwala Hospital	0	0	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Yimbo	Health	Curative	Renovation of Wards and OPD at Got Agulu Hospital	0	0	3110302	Refurbishment of Non-Residential Buildings
Executive	West Yimbo	Health	Curative	Completion of X-ray Unit Block at Got Agulu Hospital(deficit)	0	0	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	Health	Curative	Leased Equipment Services	150,000,000	150,000,000	3110203	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Ugenya	Health	Preventive	Equipping of Bar Owengo Dispensary	0	0	3111101	Purchase of Medical and Dental Equipment
Executive	East Ugenya	Health	Preventive	Equipping of Inungo Dispensary	500,000	500,000	3111101	Purchase of Medical and Dental Equipment
Executive	west Sakwa	Health	Preventive	Equipping of Ugadhi Dispensary	0	0	3111101	Purchase of Medical and Dental Equipment
Executive	West Gem	Health	Preventive	Equipping of Orombe Dispensary	0	0	3111101	Purchase of Medical and Dental Equipment
Executive	South uyoma	Health	Preventive	Equipping of Agok Dispensary	500,000	500,000	3111101	Purchase of Medical and Dental Equipment

Executive	North Uyoma	Health	Preventive	Equipping of Matera Dispensary	0	0	3111101	Purchase of Medical and Dental Equipment
Executive	West Asembo	Health	Preventive	Equipping of Jar Dispensary	0	0	3111101	Purchase of Medical and Dental Equipment
Executive	West Alego	Health	Preventive	Equipping of Gangu Dispensary	0	0	3111101	Purchase of Medical and Dental Equipment
Executive	South Sakwa	Health	Preventive	Equipping of Pap Kado Clinic (Wichlum)	500,000	500,000	3111101	Purchase of Medical and Dental Equipment
Executive	Central Gem	Health	Preventive	Equipping of Lela Dispensary	500,000	500,000	3111101	Purchase of Medical and Dental Equipment
Executive	South Uyoma	Health	Preventive	Equipping of Wikwang' Clinic	500,000	500,000	3111101	Purchase of Medical and Dental Equipment
Executive	West Gem	Health	Preventive	Equipping of Malunga Dispensary	0	0	3111101	Purchase of Medical and Dental Equipment
Executive	North Gem	Health	Preventive	Equipping of Sirandu Dispensary	0	0	3111101	Purchase of Medical and Dental Equipment
Executive	North Gem	Health	Preventive	Equipping of Nyabeda Dispensary	0	0	3111101	Purchase of Medical and Dental Equipment
Executive	West Asembo	Health	Preventive	Equipping of Ndware Dispensary	0	0	3111101	Purchase of Medical and Dental Equipment
Executive	Central Alego	Health	Preventive	Equipping of Obambo Dispensary	500,000	500,000	3111101	Purchase of Medical and Dental Equipment
Executive	Central Sakwa	Health	Preventive	Equipping of Sifu Dispensary	0	0	3111101	Purchase of Medical and Dental Equipment
Executive	South uyoma	Health	Preventive	Equipping of Miembe Dispensary	500,000	500,000	3111101	Purchase of Medical and Dental Equipment
Executive	South Sakwa	Health	Preventive	Equipping of Wichlum Dispensary	500,000	500,000	3111101	Purchase of Medical and Dental Equipment
Executive	Ukwala	Health	Preventive	Renovation of the Eye Unit at Ukwala Hospital	1,000,000	1,000,000	3110302	Refurbishment of Non-Residential Buildings
Executive	Central Sakwa	Health	Preventive	Fencing of Uyawi Hospital	0	0	3110504	Other Infrastructure and Civil Works
Executive	South Uyoma	Health	Curative	Construction of modern Toilet at Madiany Hospital	0	0	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Ugunja	Health	Curative	Construction of modern Toilet at Ambira Hospital	0	0	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)

Executive	Executive	Health	Preventive	Procurement IUCD insertion sets for 10 Hospitals	500,000	500,000	3111101	Purchase of Medical and Dental Equipment
Executive	Executive	Health	Preventive	Procurement of 251 Uterine Balloon Tamponades for 10 hospitals	251,285	251,285	3111101	Purchase of Medical and Dental Equipment
Executive	Executive	Health	Preventive	Equipping and furnishing the Blood Bank.	0	0	3111101	Purchase of Medical and Dental Equipment
Executive	Sidindi	Health	Preventive	Construction of General Ward at Tingare Dispensary (Deficit)	2,500,000	2,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Sigomere	Health	Preventive	Construction of staff house at Got Osimbo Dispensary	0	0	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Siaya Township	Health	Preventive	Construction of staff house at Mulaha Dispensary	0	0	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Yimbo	Health	Preventive	Construction of staff house at Radier Dispensary	1,500,000	1,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Sidindi	Health	Preventive	Construction of maternity Unit at Uluthe Dispensary	0	0	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Sakwa	Health	Preventive	Construction of maternity Unit at Nyaguda Dispensary(Deficit)	0	0	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Ugenya	Health	Preventive	Construction of pit Latrine at Sifuyo Dispensary	0	0	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	Health	Preventive	Construction of pit Latrine at Manyuanda Dispensary	0	0	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	Health	Preventive	Construction of pit Latrine at Ndere Dispensary(Deficit)	245,000	245,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	Health	Preventive	Construction of pit Latrine at Masala Dispensary	0	0	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)

Executive	North Uyoma	Health	Preventive	Construction of pit Latrine at Ragengni Dispensary	0	0	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	Health	Preventive	Fencing and landscaping of cemetery	1,500,000	1,500,000	3110504	Other Infrastructure and Civil Works
Executive	West Uyoma	Health	Preventive	Installation of Rain Water Goods at Ndere Dispensary	0	0	3110504	Other Infrastructure and Civil Works
Executive	East Asembo	CHS	Preventive	Installation of water and electricity at Wera Dispensary	240,000	240,000	3110505	Other Infrastructure and Civil Works
Executive	West Uyoma	CHS	Preventive	Equipping of Wagoro Maternity	450,000	450,000	3110506	Other Infrastructure and Civil Works
Executive	West Uyoma	CHS	Preventive	Equipping of Kagwa dispensary	450,000	450,000	3110507	Other Infrastructure and Civil Works
Executive	West Uyoma	CHS	Preventive	Completion of Nyagwara dispensary	450,000	450,000	3110508	Other Infrastructure and Civil Works
Executive	Central Sakwa	CHS	Preventive	Fencing of Serawongo Dispensary	720,000	720,000	3110509	Other Infrastructure and Civil Works
Executive	Central Sakwa	CHS	Preventive	Construction of toilets at Sifu dispensary	61,776	61,776	3110510	Other Infrastructure and Civil Works
Executive	South Sakwa	CHS	Preventive	Completion of Wichlum Maternity wing	1,800,000	1,800,000	3110511	Other Infrastructure and Civil Works
Executive	Yimbo West	CHS	Preventive	Fencing of Nyenye Misoro dispensary and drainage works	420,000	420,000	3110512	Other Infrastructure and Civil Works
Executive	Yimbo West	CHS	Curative	Completion of Got Agulu Mortuary	600,000	600,000	3110513	Other Infrastructure and Civil Works
Executive	Yimbo West	CHS	Preventive	Phase II renovation of Mageta staff houses	900,000	900,000	3110514	Other Infrastructure and Civil Works
Executive	Yimbo West	CHS	Preventive	Construction of staff house at Nyenye Misoro Dispensary	1,200,000	1,200,000	3110515	Other Infrastructure and Civil Works
Executive	North Alego	CHS	Preventive	Completion of laboratory at Nyathengo dispensary	2,580,000	2,580,000	3110516	Other Infrastructure and Civil Works
Executive	North Uyoma	CHS	Preventive	Construction of Okella Dispensary	600,000	600,000	3110517	Other Infrastructure and Civil Works
Executive	West Uyoma	CHS	Preventive	Equipping of Ndere Dispe in West Uyoma	450,000	450,000	3110518	Other Infrastructure and Civil Works
Executive	S.E Alego	CHS	Preventive	Completion of Ting' Wangi health center maternity wing	1,151,558	1,151,558	3110519	Other Infrastructure and Civil Works
Executive	South Uyoma	CHS	Preventive	Equipping of Lwala Dispensary	420,000	420,000	3110520	Other Infrastructure and Civil Works

Executive	South Uyoma	CHS	Preventive	Completion of Miembe dispensary	540,000	540,000	3110521	Other Infrastructure and Civil Works
Executive	South Uyoma	CHS	Preventive	Fencing of Agok dispensary	600,000	600,000	3110522	Other Infrastructure and Civil Works
Executive	Ugunja	CHS	Preventive	Completion of Rambula modern maternity wing	510,000	510,000	3110523	Other Infrastructure and Civil Works
Executive	North Ugenya	CHS	Preventive	Tiling of Jera Dispensary	300,000	300,000	3110524	Other Infrastructure and Civil Works
Executive	North Ugenya	CHS	Preventive	Purchase of land at Nyamsenda dispensary	240,000	240,000	3110525	Other Infrastructure and Civil Works
Executive	Yala Township	CHS	Preventive	Equipping and provision of electricity at Anyiko/Tatro Dispensary	420,000	420,000	3110526	Other Infrastructure and Civil Works
Executive	West Alego	CHS	Preventive	Fencing and gate construction at Gangu Dispensary	330,000	330,000	3110527	Other Infrastructure and Civil Works
Executive	West Alego	CHS	Preventive	Fencing and gate construction at Mwer Dispensary	240,000	240,000	3110528	Other Infrastructure and Civil Works
Executive	West Alego	CHS	Preventive	Fencing and gate construction at Nyamboyo Dispensary	270,000	270,000	3110529	Other Infrastructure and Civil Works
Executive	West Alego	CHS	Preventive	Completion fo rennovation, fencing, gate construction and pit latrine at Gunda Nina	600,000	600,000	3110530	Other Infrastructure and Civil Works
Executive	South Uyoma	CHS	Preventive	Completion of twin ward at Naya health center	1,140,000	1,140,000	3110531	Other Infrastructure and Civil Works
Executive	South Uyoma	CHS	Preventive	Construction of new dispensary at Miembe village (Miembe dispensary)	1,708,399	1,708,399	3110532	Other Infrastructure and Civil Works
Executive	South Uyoma	CHS	Preventive	Fencing of Lwala dispensary	226,194	226,194	3110533	Other Infrastructure and Civil Works
Executive	West Uyoma	CHS	Preventive	Renovation of Manyunda Health Center	117,602	117,602	3110534	Other Infrastructure and Civil Works
Executive	West Uyoma	CHS	Preventive	Fencing of Wagoro dispensary	150,000	150,000	3110535	Other Infrastructure and Civil Works
Executive	West Uyoma	CHS	Preventive	Completion of Laboratory at Kagwa Dispensary	348,823	348,823	3110536	Other Infrastructure and Civil Works
Executive	West Uyoma	CHS	Preventive	Renovation of staff house and Construction of 4 door pit latrines in Misori dispensary	267,569	267,569	3110537	Other Infrastructure and Civil Works

Executive	usonga	CHS	Preventive	Equipping of maternity wing at Uhembo dispensary of Usonga Ward	450,000	450,000	3110538	Other Infrastructure and Civil Works
Executive	Central Sakwa	CHS	Preventive	Fencing of Oyamo dispensary	300,000	300,000	3110539	Other Infrastructure and Civil Works
Executive	South Sakwa	CHS	Preventive	Construction of Wichlum dispensary	721,226	721,226	3110540	Other Infrastructure and Civil Works
Executive	Yimbo West	CHS	Curative	Construction of X-Ray unit at Got Agulu hospital	75,953	75,953	3110541	Other Infrastructure and Civil Works
Executive	Yimbo West	CHS	Preventive	Completion of Nyenye Misori maternity wing	738,155	738,155	3110542	Other Infrastructure and Civil Works
Executive	North Alego	CHS	Preventive	Construction of laboratory at Nyathengo dispensary	589,560	589,560	3110543	Other Infrastructure and Civil Works
Executive	S.E Alego	CHS	Preventive	Construction of Nduru dispensary maternity wing	205,055	205,055	3110544	Other Infrastructure and Civil Works
Executive	S.E Alego	CHS	Preventive	Construction of Ting' Wangi health center maternity wing	85,096	85,096	3110545	Other Infrastructure and Civil Works
Executive	West Alego	CHS	Preventive	Fencing, bush clearing, gate construction and renovation of the proposed Gunda - Nina dispensary	667,403	667,403	3110546	Other Infrastructure and Civil Works
Executive	Sigomere	CHS	Preventive	Construction of male, female ward at Tingare dispensary	530,107	530,107	3110547	Other Infrastructure and Civil Works
Executive	West Uyoma	CHS	Preventive	Construction of laboratory at Kagwa Health Center	835,056	835,056	3110548	Other Infrastructure and Civil Works
Executive	Yimbo West	CHS	Preventive	renovation of mageta health centre	611,687	611,687	3110549	Other Infrastructure and Civil Works
Executive	WEST ALEGO	CHS	Preventive	construction of new outpatient block at hawinga health centre	428,032	428,032	3110550	Other Infrastructure and Civil Works
Executive	Ugunja	CHS	Preventive	Completion Maternity Unit At Rambula Dispensary	567,027	567,027	3110551	Other Infrastructure and Civil Works
Executive	Sigomere	CHS	Preventive	TOILET AND FENCNG OF ULOMA DISPENSARY	164,103	164,103	3110552	Other Infrastructure and Civil Works
Executive	Yimbo West	CHS	Curative	CONSTRUCTION OF MORTUARY AT GOT AGULU DISPENSARY	707,533	707,533	3110553	Other Infrastructure and Civil Works
Executive	WEST ASEMBO	CHS	Preventive	construction of staff house and fencing at jar dispensary	300,000	300,000	3110554	Other Infrastructure and Civil Works

Executive	North Sakwa	CHS	Preventive	completion of Mawere Laboratory	134,999	134,999	3110555	Other Infrastructure and Civil Works
Executive	Central Sakwa	CHS	Preventive	construction of sifu dispensary	277,832	277,832	3110556	Other Infrastructure and Civil Works
Executive	East Gem	CHS	Preventive	Construction of Kitchen at Marenyo	420,000	420,000	3110557	Other Infrastructure and Civil Works
Executive	West Asembo	CHS	Preventive	Construction of Septic Tank and Soak Pit at Rambugu Maternity	53,309	53,309	3110558	Other Infrastructure and Civil Works
Executive	West Gem	CHS	Preventive	CONSTRUCTION OF 3 MEDICAL WARDS AT WAGAI HEALTH CENTRE	262,980	262,980	3110559	Other Infrastructure and Civil Works
Executive	West Gem	CHS	Preventive	Construction of Staff house at nguge dispensary	4,110	4,110	3110560	Other Infrastructure and Civil Works
Executive	West Gem	CHS	Preventive	construction of orombe dispensary	1	1	3110561	Other Infrastructure and Civil Works
Executive	East Asembo	CHS	Preventive	construction of wards at abidha health centre (Septic tank, Pit latrine and soak pit)	90,166	90,166	3110562	Other Infrastructure and Civil Works
Executive	Usonga	CHS	Preventive	Construction of modern flushable toilet at Sumba Dispensary	480,000	480,000	3110563	Other Infrastructure and Civil Works
Executive	West Ugenya	CHS	Preventive	FENCING AND CONSTRUCTION OF GATE AT BAR OWENGO DISPENSARY	205,602	205,602	3110564	Other Infrastructure and Civil Works
Executive	West Ugenya	CHS	Preventive	Construction of staff house at sifuyo Health centre	420,000	420,000	3110565	Other Infrastructure and Civil Works
Executive	Sidindi	CHS	Preventive	Fence and Gate at Sikalame Dispensary	205,259	205,259	3110566	Other Infrastructure and Civil Works
Executive	Yimbo West	CHS	Preventive	Construction of staff house at Usenge	480,000	480,000	3110567	Other Infrastructure and Civil Works
Executive	West Alego	CHS	Preventive	4 Door Pit latrines at Rabar and Hawinga Health Centers	677,378	677,378	3110568	Other Infrastructure and Civil Works
Executive	West Uyoma	CHS	Preventive	Construction of 4 door pit latrine with Urinal at Ndere Dispensary	480,000	480,000	3110569	Other Infrastructure and Civil Works
Executive	North Alego	CHS	Preventive	Completion of Staff House at Ulafu Dispensary	300,000	300,000	3110570	Other Infrastructure and Civil Works

Executive	Executive	CHS	Preventive	construction of ward at rambugu dispensary	64,841	64,841	3110571	Other Infrastructure and Civil Works
Executive	Executive	CHS	Preventive	Completion of Mbosie Dispensary	90,563	90,563	3110572	Other Infrastructure and Civil Works
Executive	Executive	CHS	Preventive	Proposed completion of Manyuanda dispensary	1,022,268	1,022,268	3110573	Other Infrastructure and Civil Works
Executive	Executive	CHS	Preventive	Prposed completion of maternity wing at Bar Ndege Dispensary	250,000	250,000	3110574	Other Infrastructure and Civil Works
Executive	Executive	CHS	Preventive	Proposed fencing of Bar Agulu Dispensary	300,000	300,000	3110575	Other Infrastructure and Civil Works
Executive	Executive	CHS	Preventive	Proposed completion of Ting wangi maternity wing	500,000	500,000	3110576	Other Infrastructure and Civil Works
Executive	Executive	CHS	Curative	Construction of X-Ray unit at Got Agulu hospital	200,000	200,000	3110577	Other Infrastructure and Civil Works
Executive	Executive	CHS	Preventive	Completion of staff house and electric connection at Ulafu dispensary	200,000	200,000	3110578	Other Infrastructure and Civil Works
Executive	Executive	CHS	Preventive	Construction of Masita dispensary in West Sakwa ward-Deficit	1,000,000	1,000,000	3110579	Other Infrastructure and Civil Works
Executive	Executive	CHS	Curative	3Phase at Ambira	500,000	500,000	3110580	Other Infrastructure and Civil Works
Executive	Executive	CHS	Preventive	Construction of septic tanks, Soak and placenta pits and drainage works, in Chianda Maternity units.	300,000	300,000	3110581	Other Infrastructure and Civil Works
Executive	Executive	CHS	Curative	Purchase a Stand by generator at Ukwala SCH	500,000	500,000	3110582	Other Infrastructure and Civil Works
Executive	Executive	CHS	Preventive	Equipping of Segere maternity ward	250,000	250,000	3110583	Other Infrastructure and Civil Works
Executive	Executive	CHS	Preventive	Completion of maternity ward at Got matar dispensary	200,000	200,000	3110584	Other Infrastructure and Civil Works
Executive	executive	CHS	Preventive	Equiping OF MUDONDO	200,000	200,000	3110585	Other Infrastructure and Civil Works
Executive	Executive	CHS	Preventive	completion of Osure dispensary	200,000	200,000	3110586	Other Infrastructure and Civil Works
Executive	Executive	CHS	Preventive	Equiping of Nyabeda dispensary	200,000	200,000	3110587	Other Infrastructure and Civil Works

Executive	Executive	CHS	Preventive	Equiping of Sirandu dispensary	200,000	200,000	3110588	Other Infrastructure and Civil Works
Executive	Executive	CHS	Preventive	Construction of Modern Latrine at Olengo Dispensary	26,501	26,501	3110589	Other Infrastructure and Civil Works
Executive	Executive	CHS	Preventive	Connection of Electricity and Water to the blood Bank at SCRH	50,000	50,000	3110590	Other Infrastructure and Civil Works
Executive	Executive	CHS	Preventive	Completion of a Ward at Nyangoma Kogelo Dispensary	200,000	200,000	3110591	Other Infrastructure and Civil Works
Executive	executive	CHS	Preventive	Fencing of Lur Dispensary	200,000	200,000	3110592	Other Infrastructure and Civil Works
Executive	executive	CHS	Curative	Equipping of Blood Bank Unit	105,000	105,000	3110593	Other Infrastructure and Civil Works
Executive	executive	CHS	Preventive	Improving the sewer system and gate and rwambwa sub county hospital	100,000	100,000	3110594	Other Infrastructure and Civil Works
Executive	Executive	CHS	Preventive	Construction of septic tank and soak pit at Naya Health centre	300,000	300,000	3110595	Other Infrastructure and Civil Works
Executive	Executive	CHS	Curative	Renovation of Maternity ward at SCRH	300,000	300,000	3110596	Other Infrastructure and Civil Works
Executive	Executive	CHS	Curative	3Phase at Ambira and Ukwala	200,000	200,000	3110597	Other Infrastructure and Civil Works
Executive	EXECUTIVE	CHS	Preventive	COMPLETION OF MAWERE MATERNITY WING	280,000	280,000	3110598	Other Infrastructure and Civil Works
Executive	EXECUTIVE	CHS	Preventive	Construction OF Female ward Lidha dispensary	1	1	3110599	Other Infrastructure and Civil Works
Executive	EXECUTIVE	CHS	Preventive	Renovation of Got winyo dispensary	200,000	200,000	3110600	Other Infrastructure and Civil Works
Executive	EXECUTIVE	CHS	Preventive	CONSTRUCTION OF MATERNITY WING AT KAMBAJO DISPENSARY	800,000	800,000	3110601	Other Infrastructure and Civil Works
Executive	EXECUTIVE	CHS	Preventive	CONSTRUCTION OF MATERNITY WING AT KAMBAJO DISPENSARY	200,000	200,000	3110602	Other Infrastructure and Civil Works
Executive	EXECUTIVE	CHS	Curative	Construction of Maternity wing at Ambira hospital	500,000	500,000	3110603	Other Infrastructure and Civil Works
Executive	Executive	CHS	Curative	Construction of Maternity wing at Ukwala hospital	2,000,000	2,000,000	3110604	Other Infrastructure and Civil Works

Executive	EXECUTIVE	CHS	Preventive	COMPLETION OF NYABEDA DISPENSARY	100,000	100,000	3110605	Other Infrastructure and Civil Works
Executive	Executive	CHS	Preventive	Renovation and fencing of Rageng'ni Dispensary	55,737	55,737	3110606	Other Infrastructure and Civil Works
Executive	Executive	CHS	Preventive	Construction of Septic Tank and soak pit at Pap oriang'	100,000	100,000	3110607	Other Infrastructure and Civil Works
Executive	Executive	CHS	Preventive	Construction of Olengo dispensary	103,436	103,436	3110608	Other Infrastructure and Civil Works
Total						214,496,285		

VOTE NO: 5026

LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

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

Programme	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 secure property boundaries and titles of public land/plots, government houses and trading centres.
Programme 3: Housing and Urban Development	To provide adequate, affordable and decent housing for all & to institutionalize urban areas and enhance urban economic infrastructure
Programme 4: Siaya Municipality	
Programme 5: General Administration, Planning and Support services	To provide transformative leadership, capacity and policy direction in service delivery.

Part D. Context for Budget Intervention

	RECURRENT	DEVELOPMENT	TOTAL
FY2019/2020	77,975,373	75,000,000	152,975,373
FY 2020/21	62,245,031	78,000,000	140,245,031
FY 2021/22	73,360,836	121,865,491	195,226,327

Achievements

Major achievements for the sector within the planned period 2019-2021 were:

1. Human capital development – the department managed to facilitate three members of staff to undergo training at the Kenya School of Government for capacity development in;
 - Records management
 - Secretarial management (Public Relations)
2. Prepared Valuation Rating Bill which was presented to members of the public in all the 6 Sub-Counties for validation and approved by the County Executive Committee. The Bill h submitted to the County Assembly for approval in line with their legislative mandate.

3. Retrieved public land records from five sub county offices(Alego Usonga, Bondo, Rarieda, Gem and Ugenya) for purposes of digitization at the headquarters (land records from 6 sub counties have been scanned)
4. Survey and planning of 3 intermediate urban centres, namely Boro, Nyamonye and Sega. Public participation for the proposals were conducted where members of the public validated the plans. Completion notices have since been prepared to finalize the process.
5. Non- Motorized Transport facility is being constructed in Siaya Town for a length of 1 km around CBD. Construction works ongoing.
6. Renovation of 2 Blocks – 4Doors Staff Houses at Ugenya and Gem Sub Counties, Construction of 3 Door Pit Latrine at Ugenya Staff Houses
7. Construction of Sewer Line at Alego Usonga Sub County Staff Quarters, Construction of Storm Water drainage at Bondo – Around Easy Coach area toward Guba in Bondo Town.
8. Delineation of proposed 12 Urban area boundaries in Siaya County ;Siaya Municipality, Ugunja, Ukwala, Nyadorera, Yala, Ndori, Akala, Usenge, Madiany, Sigomere, Sega & Bondo. The Delineation of urban area boundaries report has been submitted to the County Executive Committee for approval and onward transmission to the County Assembly

Challenges

The department encountered a number of challenges, including;

1. Projects implementation scaled down due to corona virus epidemic resulting in dispensing of essential services only.
2. Delay in availing of budget following late approval of supplementary budget
3. Land purchases affected the department absorption rate as most of them stalled at the procurement process.
4. To some land owners, succession becomes a hindrance to sell land to the County government.
5. Budgetary constraints on digitization of land records
6. The sub county officers have long running issue of office furniture and imprest for running sub county offices.
7. At the Headquarters, there is shortage of office space to accommodate all staff.

8. Low staffing levels in both Physical Planning and Housing & Urban development directorates.
9. Lack of Capacity to undertake effective Urban Management due to lack of Urban Administrative Systems in place.
10. Low Budget Allocation for Housing. Cannot finance new housing projects.

Recommendation

The Department of Lands, Physical Planning, Housing and Urban Development proposed the following recommendations to mitigate challenges faced during the review period:

1. The County Government through lands department to assist on land succession process to those who have shown interest to sell land to the County Government.
2. Recruitment be done to suit the two affected directorates
3. The Directorate of Housing and Urban development plans to develop a master plan & Architectural designs for affordable housing units in the existing staff quarters in Yala, Ukwala, Siaya & Bondo Towns
4. The Directorate has put in a request for interns & attachees to assist in running affairs of the directorate in short term
5. The Directorate plans to write proposals inviting Private Public Partnerships (ppp) with other non-state actors to raise resources to help support urban development programmes including capacity building initiatives ie Urban Designs.
6. The department intends to allocate more resources for land banking for affordable housing in urban areas
7. The Directorate of Housing and Urban development intends to put in place Urban Management Committees in five urban areas namely Bondo, Ukwala, Ugunja, Yala & Usenge (Municipality & Towns)

Priorities for FY 2022/2023 include: Automation of public land records; Strategic land banking for investment and public use; Processing of title deeds for (3 market centres (Nyangoma Kogelo, Dondi and Kobare) **and** 4 Urban Centres (Nyadorera, Usenge, Ugunja and Wagai); Preparation of design and construction of 16 housing units in Siaya and Bondo; Improvement of sewer infrastructure in Bondo urban area(Extension of 1km); Preparation of design and construction of 16 housing units in Siaya and Bondo **and** Renovation of 4 County Government houses in Yala and Ukwala respectively.

To implement its priorities, the sector will utilize Kshs. 126,209,473 for recurrent and Kshs. 223,171,395 for development in the FY 2022/2023. In FY 2023/2024 the allocation is expected to increase to Kshs 186,283,420 for recurrent and Kshs 254,505,253 for development expenditure and in FY 2023/2024 to Kshs. 194,911,762 and Kshs. 269,955,778 for recurrent and Development respectively.

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

Part E: Summary of Programme Outputs, Performance Indicators and Targets							
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target	Target
				Baseline	2022/23	2023/24	2024/25
				2021/22			
CP.1: General Administration, Planning And Support Services							
EXPECTED OUTCOME: Efficient Service Delivery And Improved Working Environment							
SP1.1 General Administration and support services	CEC	Efficient service delivery	No. of Staff established	43	47	50	55
	CO		Training Assessments prepared annually	1	1	1	1
	Chief Admin		No. of Staff trained	3	10	15	20
			No. of staff promoted	10	10	21	28
			No. of staff meetings held(Senior Management)	2	4	4	4
			No. of progress reports(Quarterly)	4	4	4	4
			No. of Conferences, workshops and seminars conducted	1	2	3	3
SP1.2. Planning and Support services	CEC	Efficient service delivery	No of Signed overall Performance Contracts	5	5	5	5
	CO, Chief admin and		No. of plans prepared (work plans and budgets)				
	Heads of the Directorates			2	2	2	2
			No. of vehicles bought and well maintained	2	1	0	1
			Utility costs	12		12	12
CP.2: Land Use Planning							
OUTCOME: Well Planned Land and Urban Areas for Sustainable Development of The County							
SP2.1	CEC, CO, County Directorate of Physical Planning	County Spatial Plans, Land Use Plans, Part Development Plans and Planning Reports	No. Integrated Urban Development Land Use Plans prepared	1	4	4	4
Land Use Planning			No. of Market plans prepared	3	3	3	3
CP.3: County Land Administration and Surveying							

OUTCOME: Reduced Land Conflicts and Improved Investor Confidence							
Land Administration and Survey	CEC, CO, County Directorate of Survey	Automation of public Land Records	No. of Land records automated	1,500	6,000	7,000	0
		Strategic land banking for investment and public use established	No of Ha acquired	0	45	45	45
		Processing of title deeds for public land	No. of public land title processed	9	15	15	15
		Sensitization on Land matters	No. of sensitization for a conducted	0	12	12	12
CP.4: Housing & Urban Development							
Outcome: Delivery of Adequate, Secure, Decent and Affordable Housing Units to All							
P4.1: Housing Development	CECM	Preparation of design and construction of 24 housing units in Siaya and Bondo	No. of housing units constructed	0	24	24	24
	CO						
	County Directorate of Housing						
		Renovation of 6 County Government houses in Yala and Ukwala respectively	No of County staff houses renovated	6	10	10	10
Estate Management		Connection of sewer line in Bondo	Km of sewer line connected	0	1	2	2
P4.2 Urban management and Infrastructure	CECM	Establishment of 2 Municipal Boards(Bondo and Ugunja)	No. of Municipal Boards established	2	2	0	0
	CO						
	County Directorate of Housing and Urban Development	Establishment of 4 town committees	No of established town committees	0	4	1	1

Part F. Summary of Expenditure by Programmes (Kshs)

Programme	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/2024	2024/2025

C P 1: Physical Planning	231,346,561	71,553,982	78,709,380	86,580,318
Total Expenditure of program 1	231,346,561	71,553,982	78,709,380	86,580,318
CP 2: General Administration	3,991,805	6,947,630	7,642,393	8,406,632
Total expenditure of programme 2	3,991,805	6,947,630	15,055,872	15,658,107
CP. 3. Land Survey and Mapping	4,028,400	44,041,828	53,946,011	59,340,612
Total Expenditure of program 3	4,028,400	44,041,828	37,741,950	39,251,628
Cp 4. Housing and Urban Development	53,414,795	126,055,354	100,710,889	110,781,978
Total Expenditure of program 4	53,414,795	126,055,354	141,152,012	146,798,092
Cp 5: Siaya Municipality	0	100,482,074	132,530,281	145,783,310
Total Expenditure of program 5	0	100,482,074	17,386,720	18,082,189
Total for All Programs	292,781,561	349,380,868	264,409,866	274,986,261

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

Expenditure Classification	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/2024	2024/2025
Current Expenditure	136,075,374	126,209,473	128,050,420	140,855,462
Compensation to Employees	33,365,000	44,038,382	61,031,880	67,135,068
Use of goods and services	102,710,374	82,171,091	67,018,541	73,720,395
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
Capital Expenditure	156,706,187	223,171,395	245,488,535	270,037,388
Acquisition of Non-Financial Assets	156,706,187	223,171,395	245,488,535	270,037,388
Capital Transfers to Government Agencies	-		-	-
Other Development			-	-
Total Expenditure of Vote	292,781,561	349,380,868	373,538,955	410,892,850

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

Expenditure Classification	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/2024	2024/2025
Cp.1 General Administration, Planning and Support Services				
Current Expenditure	62,015,957	6,947,630	53,073,312	55,196,245
Compensation to Employees	31,974,850	0	0	0
Use of goods and services	30,041,107	6,947,630	17,332,724	18,026,033
Current Transfers Govt. Agencies	-	0	0	-
Other Recurrent	-	0	0	-
Capital Expenditure	-	0	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Programme 1	62,015,957	6,947,630	53,073,312	55,196,245
CP. 2 Physical Planning				
Current Expenditure	3,291,805	45,553,982	2,038,400	2,119,936
Compensation to Employees		36538382	-	-
Use of goods and services	3,291,805	9,015,600	2,038,400	2,119,936
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	0	26,000,000	13,017,472	13,538,171
Acquisition of Non-Financial Assets		26000000	13017472	13538170.88
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure for programme 2	3,291,805	71,553,982	15,055,872	15,658,107
CP. 3 Land Surveying and Mapping				
Current Expenditure	3,328,090	8,582,507	4,430,899	4,873,989
Compensation to Employees		-	-	-
Use of goods and services	3,328,090	8,582,507	4,430,899	4,873,989
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	0	40,459,321	35,261,550	36,672,012
Acquisition of Non-Financial Assets	0	40459321	35261550	36672012
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of programme 3	3,328,090	49,041,828	39,692,449	41,546,001
Cp.4. Housing and Urban Development.				
Current Expenditure	2,814,795	12,555,354	3,756,275	4,131,902
Compensation to Employees		-	-	-
Use of goods and services	2,814,795	12,555,354	3,756,275	4,131,902

Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	0	118,500,000	135908718.4	141345067.1
Acquisition of Non-Financial Assets	-	118,500,000	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	136,055,354	139,664,993	145,476,969
Cp.5. Municipality of Siaya.				
Current Expenditure	0	37,770,000	17,386,720	18,082,189
Compensation to Employees	0	7,500,000	1,560,000	1,622,400
Use of goods and services		30,270,000	15,826,720	16,459,789
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	52712074	0	0
Acquisition of Non-Financial Assets		52712074		
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Program 5	0	120,482,074	17,386,720	18,082,189
Total for All Programs	71,450,647	349,380,868	264,873,347	275,959,511

Recurrent

Code	Item	Physical Planning	Land Survey and Mapping	General Admin and support services	Housing and Urban Development	Municipality of Siaya	Total
2110101	Basic Salary civil services	36,538,382	0	0	0	7,500,000	44,038,382
PE=A							44,038,382
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-Practicing 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
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	0	0	0	0	0	0
3111701	Wages(casuals for Solid waste management)	200,000		200,000	2,645,145	8,400,000	11,445,145
	Medical Insurance	2,000,000					2,000,000
	Motor Vehicle Insurance	1,500,000				500,000	2,000,000
2210101	Electricity Expenses	270,000	100,000	50,000	200,000	100,000	720,000
2210102	Water and Sewerage charges	100,000	0	0	0	70,000	170,000
2210201	Telephone, Telex, Facsimile and M	30,000	0	20,000	20,000	10,000	80,000
2210202	Internet Connection	0	10,000	10,000	0	0	20,000
2210203	Courier and Postal Services	50,000	5,000	0	0	20,000	75,000
2210301	Travel Costs (Airlines, Bus, Railway)	200,000	150,000	100,000	150,000	700,000	1,300,000
2210302	Accommodation – Domestic	200,000	300,000	600,000	300,000	700,000	2,100,000
2210303	Daily Subsistence Allowances	400,000	600,000	600,000	400,000	1,100,000	3,100,000
2210309	Field Allowance for M & E of Development Projects	100,000	0	0	0	0	100,000
2210401	Travel Costs (Airlines, Bus, Railway)	200,000	0	200,000	200,000		600,000
2210402	Accommodation – Foreign	200,000	200,000	0	0	0	400,000

Code	Item	Physical Planning	Land Survey and Mapping	General Admin and support services	Housing and Urban Development	Municipality of Siaya	Total
2210403	Daily Subsistence Allowances	0	0	0	0	0	0
2210409	Field Allowance for M&E of Development Projects	0	0	0	0	0	0
2210503	Subscription to Newspapers,	87,600	0	0	0	0	87,600
2210504	Advertising Awareness	100,000	120,000	120,000	660,000	2,000,000	3,000,000
2210505	Trade Shows and Exhibitions	0	0	0	0	0	0
2210603	Rents and Rates - Non-Residential	0	0	0	0	0	0
2210604	Hire of Transport	0	0	0	0	0	0
2210710	Travel & Accommodation	200,000	140,000	140,000	140,000	200,000	820,000
2210711	Tuition fees	200,000	200,000	100,000	250,000	200,000	950,000
2210802	Boards, Committees and Seminars	150,000	1,000,000	0	1,000,000	2,729,999	4,879,999
2210801	Catering services, receptions	140,000	90,000	685,000	85,000	740,000	1,740,000
2210804	Land Control Boards	0	0	0	0	0	0
2211009	Education and Library Supplies	0	15,000	20,000	15,000		50,000
2211021	Curtains	0	0	60,000	0	20,000	80,000
2211016	Purchase of Uniforms and Clothing - Staff	100,000	180,000	100,000	20,000	100,001	500,001
2211101	General Office Supplies (consumables)	100,000	100,000	600,000	200,000	300,000	1,300,000
2211102	Supplies and Accessories for Computers and Printers	250,000	250,000	250,000	250,000	50,000	1,050,000
2211103	Sanitary and Cleaning Materials,	50,000	10,000	80,000	10,000	100,000	250,000
2211201	Refined Fuels & Lubricants	500,000	500,000	500,000	500,000	500,000	2,500,000
2211301	Bank Commissions & Charges	0	0	0	0		0
2211305	Contracted Guards and Cleaning Services	400,000	300,000	1,000,000	300,000	1,200,000	3,200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	60,000	100,000	0	100,000	360,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0	0	0	0
2211310	Contracted Professional Services	300,000	0	0	0	0	300,000
2220101	Maintenance Expenses - Motor Vehicles	300,000	500,000	300,000	300,000	300,000	1,700,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0	0		0

Code	Item	Physical Planning	Land Survey and Mapping	General Admin and support services	Housing and Urban Development	Municipality of Siaya	Total
2220202	Maintenance of Office Furniture and Equipment	30,000	10,000	10,000	100,000	130,000	280,000
2220204	Maintenance of Buildings and Stations -- Residential	0	0	0	0	0	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	0	0	0	0	0	0
2220210	Maintenance of Computers, Software, and Networks	0	0	0	0	0	0
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	0	0	0
3110902	Purchase of Household and Institutional Appliances	0	0	0	0	0	0
3111001	Purchase of Office Furniture and Fittings	500,000	550,000	502,629	447,371	2,500,000	4,500,000
3110302	Refurbishment of Non-Residential Buildings	0	0	0	0	0	0
3111002	Purchase of Computers, Printers and other IT Equipment	58,000	0	100,001	100,001	1,000,000	1,258,002
3111005	Purchase of Photocopiers	0	500,000	500,000	500,000	500,000	2,000,000
3110701	Purchase of motor vehicles	0	0	0	0	5,500,000	5,500,000
3111100	Purchase of specialized equipment (Solid waste tools)					815,000	815,000
3111401	Titling of Public land	0	0	0	0	0	0
	Pre-feasibility	0	0	0	0	0	0
	Valuation Roll implementation		2,692,507	0	0	0	2,692,507
3114001	Prefeasibility, Feasibility and Appraisal studies (Establishment of Bondo and Ugunja Urban areas)	0	0	0	18,247,837		18,247,837
O&M=B							82,171,091
Total=(A+B)		45,553,982	8,582,507	6,947,630	27,040,354	38,085,000	126,209,473

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/23	Total Estimates	Code	Code Description
Executive	Executive	LPPH&UD	Lands	Strategic land banking for investment and public use	10,459,321	10,459,321	3130100	Acquisition of Land

Executive	Executive	LPPH&UD	Municipality	Non Motorised Transport (NMT) in Ugunja town	4,500,000	4,500,000	3110504	Other Infrastructure and Civil Works
Executive	Executive	LPPH&UD	Municipality	Construction of 1KM of storm drainage in Bondo	5,000,000	5,000,000	3110504	Other Infrastructure and Civil Works
Executive	Executive	LPPH&UD	Municipality	Laying of cabros (1 km) at the back streets	5,000,000	5,000,000	3110504	Other Infrastructure and Civil Works
Executive	Executive	LPPH&UD	Municipality	Street Naming	5,000,000	5,000,000	3110504	Other Infrastructure and Civil Works
Executive	Executive	LPPH&UD	Municipality	Construction of modern toilets in Ndere and Segere	3,000,000	3,000,000	3110299	Construction of Buildings - Ot
Executive	Executive	LPPH&UD	Municipality	Construction of parking bays in Siaya Town	10,000,000	10,000,000	3110504	Other Infrastructure and Civil Works
Executive	Executive	LPPH&UD	Municipality	Construction of fire station	5,212,074	5,212,074	3110299	Construction of Buildings - Ot
Executive	Executive	LPPH&UD	Municipality	Fencing of fire station land	500,000	500,000	3110504	Other Infrastructure and Civil Works
Executive	Executive	LPPH&UD	Municipality	Fencing and installation of a gate of cemetery land	500,000	500,000	3110504	Other Infrastructure and Civil Works
Executive	Executive	LPPH&UD	Municipality	High mast lighting at Rock, Banana, Rabango, Awelo, Pap Boro, Mulaha	8,000,000	8,000,000	3110504	Other Infrastructure and Civil Works
Executive	Executive	LPPH&UD	Physical Planning	land use plan for the Municipality	8,500,000	8,500,000	2211311	Contracted Technical Services
Executive	Executive	LPPH&UD	Physical Planning	Preparation of spatial and zoning plans for Bondo town	10,000,000	10,000,000	2211311	Contracted Technical Services
Executive	Executive	LPPH&UD	Municipality	Installation of water-hydrants in siaya town	1,000,000	1,000,000	3110504	Other Infrastructure and Civil Works
Executive	Executive	LPPH&UD	Municipality	Construction of refuse chambers in Segere, Ndere, Boro and various points in Siaya Towns	2,000,000	2,000,000	3110299	Construction of Buildings - Ot
Executive	Executive	LPPH&UD	Municipality	Installation of bill boards and advertising spaces in Siaya Town	3,000,000	3,000,000	3110504	Other Infrastructure and Civil Works
Executive	Executive	LPPH&UD	Lands	Automation of public land records	10,000,000	10,000,000	3130113	Acquisition of Land
Executive	Executive	LPPH&UD	Lands	Processing of title deeds for public land	5,000,000	5,000,000	3130114	Acquisition of Land
Executive	Executive	LPPH&UD	Physical Planning	Planning and survey of 3 markets (Boro, Sega and Nyamonye)	6,850,000	6,850,000	2211311	Contracted Technical Services
Executive	Executive	LPPH&UD	Physical Planning	4 Urban Centres (Nyadorera, Usenge, Ugunja and Wagai)	16,000,000	16,000,000	2211311	Contracted Technical Services

Executive	Executive	LPPH&UD	Housing and Urban development	Preparation of design and construction of 16 housing units in Siaya and Bondo	5,000,000	5,000,000	3110299	Construction of Buildings - Ot
Executive	Central Alego	LPPH&UD	Housing and Urban development	Construction of Deputy Governor's residence phase two	71,089,078	71,089,078	3110299	Construction of Buildings - Ot
Executive	Executive	LPPH&UD	Housing and Urban development	Renovation of 4 County Government houses in Yala and Ukwala respectively.	4,000,000	4,000,000	3110301	Refurbishment of Residential Buildings
Executive	Executive	LPPH&UD	Housing and Urban development	Construction of sewer line infrastructure at Alego Usonga sub County staff quarters	1,000,000	1,000,000	3110504	Other Infrastructure and Civil Works
Executive	Executive	LPPH&UD	Housing and Urban development	Improvement of sewer infrastructure in Bondo urban area(Extension of 1km)	13,650,000	13,650,000	3110504	Other Infrastructure and Civil Works
Executive	Yimbo East	LPPH&UD	Lands	Purchase of land for Mago Market	300,000	300,000	3130100	Acquisition of Land
Executive	Yimbo East	LPPH&UD	Lands	Purchase of land for Muguna Health Centre and Muguna Market	300,000	300,000	3130101	Acquisition of Land
Executive	East Gem	LPPH&UD	Lands	Acquisition of land for Rabuor market	180,000	180,000	3130102	Acquisition of Land
Executive	Ugunja	LPPH&UD	Lands	Purchase of land for waste in Ugunja town	1,200,000	1,200,000	3130103	Acquisition of Land
Executive	West Uyoma	LPPH&UD	Lands	Purchase of land and planning of Kamariga market	1,200,000	1,200,000	3130104	Acquisition of Land
Executive	Yimbo West	LPPH&UD	Lands	Purchase of Land at Uhanya market	600,000	600,000	3130105	Acquisition of Land
Executive	Yimbo East	LPPH&UD	Lands	Purchase of land for Lucy Onono Polytechnic	600,000	600,000	3130106	Acquisition of Land
Executive	Yimbo West	LPPH&UD	Lands	Purchase of land for juakali sheds, fencing and construction of modern toilet	540,000	540,000	3130107	Acquisition of Land
Executive	Yimbo West	LPPH&UD	Lands	PURCHASE OF LAND FOR UHANYA MARKET	600,000	600,000	3130108	Acquisition of Land
Executive	SOUTH GEM	LPPH&UD	Lands	Purchase of land for development in South Gem	462,000	462,000	3130109	Acquisition of Land
Executive	Executive	LPPH&UD	Lands	Completion of automation of Public Land Records	275,139	275,139	3110504	Other Infrastructure and Civil Works

Executive	Executive	LPPH&UD	Urban Development	No. of KM of footpaths covered(NMT in Ugunja Town)	500,000	500,000	3110505	Other Infrastructure and Civil Works
Executive	Executive	LPPH&UD	Housing	Refurbishment of Staff Houses in Yala Town	160,488	160,488	3110506	Other Infrastructure and Civil Works
Executive	Executive	LPPH&UD	Housing	Refurbishment of Staff Houses in Ukwala Town	556,811	556,811	3110507	Other Infrastructure and Civil Works
Executive	Executive	LPPH&UD	Administration	Acquisition of Solid waste management tools and equipment	21,184	21,184	3110508	Other Infrastructure and Civil Works
Executive	Executive	LPPH&UD	Administration	Acquisition of Solid waste management tools and equipment	500,000	500,000	3110509	Other Infrastructure and Civil Works
Executive	Executive	LPPH&UD	Physical Planning	Preparation of Spatial and Zoning plan for Usenge market	500,000	500,000	3110510	Other Infrastructure and Civil Works
Executive	EXECUTIVE	LPPH&UD	Lands	Public Land Audit	415,300	415,300	3130108	Acquisition of Land
Total						223,171,395		

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 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. In 2021/22 the department was allocated a total Ksh 1,013,629,288 of which Ksh 33,925,998 for Compensation to Employees, Ksh 43,884,692 for Operation & Maintenance and Ksh 935,818,598 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 Koderi 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 2.1Km 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) Limited technical staffs,
- b) Budgetary constraints and Late exchequer releases,
- c) Limited project supervision logistics
- d) Late approval of budgets

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 2022/23, the department will focus on:

1. Maintenance of existing roads
2. Completion of bus park in siaya town
3. Upgrading to bitumen standards of Segere Ouru Ogaso road
4. Upgrading to bitumen standards of Boro Maira Harambee road.
5. Construction of Kalkada bridge (Phased 1)
6. Upgrading of Gombe airstrip
7. Construction of energy centre (50/50 funding by CGS and REREC)
8. Construction of Parking Lanes at Ugunja Sega and Yala.
9. 4No. Box Culverts: Kayodo Sinogo aram in Rarieda, Ngiya Wadhber Kakumu in Gem, Mungao Ugolwe in Ugunja, Siranga Simur Koduoya in Ugenya
10. 10.Renovation of works offices in Bondo and Siaya

To implement the above priorities, the department will utilize Ksh 85,591,758 recurrent expenditure and Ksh 575,806,386 capital expenditure during the year 2022/2023. This allocation is projected to increase to Ksh 902,437,958.40 consisting of Kshs. 94,150,933.80 recurrent and Kshs. 808,287,024.60 for development in the FY 2023/2024 and Ksh 992,681,754.24 consisting of Kshs. 103,566,027.18 for recurrent and Kshs. 889,115,727.06 for development in FY 2024/2025.

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

Programme/ Sub programme	Delivery Unit	Key Outputs	KPI	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: Transport Infrastructure Development							
Programme Outcome: Improved accessibility in the county							
SP 1.1: Construction & Maintenance of county roads		New access roads opened, graded and gravelled in all 30 wards	No. of km of new road opened, graded and murrammed	50KM	50KM	50KM	25KM
		Well maintained and motorable roads across the county	No. of km of existing county roads maintained	400KM	700KM	700KM	800KM
		Tarmac county roads (Low volume tarmac)	No of Km of county roads tarmacked	5KM	5KM	5KM	5KM
		Upgraded airstrip	Airstrip upgraded	1	1	1	0
		New jetties	No. of jetties constructed	0	1	1	2
		Maintained jetties	No. of jetties maintained	0	1	1	1
		Improved drainage system in urban areas	No. of drainage systems constructed	0	2	2	2
			No. of drainage systems maintained	0	2	2	2
		Parking bays	No. of parking bays designated and marked	3	2	1	2
		Bus park	No. of bus parks designated and constructed	0	2	2	2
SP 1.2: Construction and maintenance of bridges		New class 1, class 2 and class 3 bridges constructed	No of bridges constructed	1	-		
		Box culverts constructed and completed	No of box culverts constructed	12	6	6	4
SP 1.3: Mechanical Transport Fund		Operationalize Mechanical Transport	Mechanical and Transport Fund Established	-	-		
		Fund					
Programme 2: County							

Programme/ Sub programme	Delivery Unit	Key Outputs	KPI	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
government buildings services							
outcome: Enhanced building safety and output quality in the built Environment							
SP 2.1: Construction and Maintenance of buildings		County public works offices renovated and maintained	No of County public works offices renovated and maintained	1	1	1	1
		Equipped material laboratory	No of Laboratory equipment procured and commissioned	0	1	1	1
		Governor's resident constructed	Governor's residence	1	1	0	0
SP 3.2: Quality assurance and control		Supervise construction of county buildings	Monthly Project status reports.	12 monthly reports	12 monthly reports	12monthly reports	12monthly reports
		Buildings inspected	No. of buildings inspected	150	150	100	200
Programme 3: General Administration, Planning & Support Services							
outcome: Enhanced sectoral performance and improved citizen satisfaction							
SP 3.1: Fire fighting		County fire fighting station constructed and equipped	County fire fighting station	0	0	1	0
SP 3.2: Urban areas and markets lighting		Existing solar street lights maintained	No of solar street lights maintained	0	0	0	2
		Electricity bill paid for all streetlights within the county	No. of streetlights paid for.				
SP 3.3: Planning and Support Services		Operational capacity enhancement	No of office blocks maintained	0	1	1	1

Programme/ Sub programme	Delivery Unit	Key Outputs	KPI	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No of vehicles/ motor cycles procured	1	2	2	1
			No of ICT equipment acquired		-		
SP 3.4 : General Administration		Strengthened operation capacity	No. of staffs recruited	2	2	2	4
			No. of staffs trained	10	10	10	10

Part F. Summary of Expenditure by Programmes (Kshs)

Expenditure Classification	2021/2022 Baseline	Estimates 2022/2023	Projections	
			2023/2024	2024/2025
Programme 1: Roads Development and Maintenance	1,739,976,795	659,811,108	900,692,219	990,761,441
Programme 2: Government Building Services	54,377,241	627,241	689,965	758,962
Programme 3: Administration	7,159,795	959,795	1,055,775	1,161,352
Total Gross Expenditure	1,801,513,831	661,398,144	902,437,958	992,681,754

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

Expenditure Classification	2021/2022 Baseline	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
Current Expenditure	77,810,690	85,591,758	94,150,934	103,566,027
Compensation to Employees	33,925,998	34,943,777	38,438,155	42,281,970
Use of goods and services	43,884,692	50,647,981	55,712,779	61,284,057
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure	1,723,703,141	575,806,386	808,287,025	889,115,727
Acquisition of Non-Financial Assets	1,723,703,141	575,806,386	808,287,025	889,115,727
Capital Transfers to Government Agencies				
Other Development expenditures				
Total Expenditure	1,801,513,831	661,398,144	902,437,958	992,681,754

Part H: Summary of Expenditures by Programme, sub-programmes and Economic Classification

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Programme 1: Roads Development and Maintenance				
Current Expenditure	76,023,654	84,004,722	94,150,934	103,566,027
Compensation to Employees	33,925,998	34,943,777	38,438,155	42,281,970
Use of goods and services	42,097,656	49,060,945	55,712,779	61,284,057
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure	1,663,953,141	575,806,386	808,287,025	889,115,727
Acquisition of Non-Financial Assets	1,663,953,141	575,806,386	808,287,025	889,115,727
Capital Transfers to Govt. Agencies				
Other Development expenditures				
Total Expenditure	1,739,976,795	659,811,108	902,437,958	992,681,754
Programme 2: Government Buildings Services				
Current Expenditure	627,241	627,241	0	0
Compensation to Employees				
Use of goods and services	627,241	627,241	0	0
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure	53,750,000	0	0	0

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Acquisition of Non-Financial Assets	53,750,000	0	0	0
Other Development expenditures				
Total Expenditure	54,377,241	627241	0	0
Programme 3: Administration				
Current Expenditure	1,159,795	959795	0	0
Compensation to Employees				
Use of goods and services	1,159,795	959795	0	0
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure	6000000	0	0	0
Acquisition of Non-Financial Assets	6000000	0	0	0
Capital Transfers to Govt. Agencies				
Total expenditure	7,159,795	661,398,144	902,437,958	992,681,754

Recurrent

Codes	Item	Roads Development and Maintenance	Government Building Services	Administration	Total Estimates
2110101	Basic Salary civil services	34,943,777			34,943,777
PE=A					34,943,777
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
2110101	Casual wages	1000000			1,000,000
2210101	Motor Vehicle Insurance	1,200,000			1,200,000
2210102	Electricity expenses(street lights)	15,000,000			15,000,000
2210201	Water and sewerage charges	60,000	10,000	9,795	79,795
2210203	Telephone, telex, facsimile and mails	20,000			20,000
2210301	Courier and postal services	10,000			10,000
2210303	Travel costs (airlines, bus, railway)	1,500,000			1,500,000
2210503	Daily subsistence allowances (Including County Transport and Safety committee allowances)	1,500,000			1,500,000
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	3,000,000			3,000,000
2210904	Cartering services, Receptions, Ac	1,000,000			1,000,000
2210910	Medical Insurance	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	3,500,000			3,500,000

Codes	Item	Roads Development and Maintenance	Government Building Services	Administration	Total Estimates
2211305	Contracted guards and cleaning services	0			0
2211306	Membership fees, dues and subscriptions to professional bodies	158,461		100,000	258,461
2211308	Legal dues/fees, arbitration and compensation payments	2,000,000			2,000,000
2211310	Contracted professional services (Consultancy services)	200,000			200,000
2220101	Maintenance expenses - motor vehicles	4,000,000			4,000,000
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	100000		0	100,000
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	500,000			500,000
3111001	Purchase of office furniture and fittings	1,000,000			1,000,000
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)	2,000,000			2,000,000
3111003	Purchase of air conditioners, fans and heating appliances	0	0	0	0
O&M=B					50,647,981
Total=(A+B)	Total	84,004,722	627,241	959,795	85,591,758

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Upgrading to bitumen standards of Segere Ouru Ogaso road 6.5km	50,000,000	50,000,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Upgrading to bitumen standards of Boro Maira Harambee road	16,000,000	16,000,000	3110824	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Upgrading to bitumen standards of Rabango Kodiaga road	15,000,000	15,000,000	3110825	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Construction of kalkada bridge	5,000,000	5,000,000	3110826	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Construction of energy centre phase 1	3,500,000	3,500,000	3110829	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Renovation of Bondo subcounty works office block including construction of modern washrooms	2,000,000	2,000,000	3110830	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of existing solar street lights across the county	2,000,000	2,000,000	3110831	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Completion of Renovation at Siaya headquarters office	2,000,000	2,000,000	3110832	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Construction of jetties Usenge and Luanda Kotieno	4,000,000	4,000,000	3110833	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Erection of 2No. solar powered high masts	4,757,724	4,757,724	3110834	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Purchase of laboratory set equipment (soil analysis and concrete tests)	3,000,000	3,000,000	3110835	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Construction of Kayodo Sinogo Aram box culvert	7,000,000	7,000,000	3110836	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Construction of a box culvert along Ngiya Wadhber Kokumu road	7,000,000	7,000,000	3110837	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Construction of Mungao Ugolwe box culvert	7,000,000	7,000,000	3110838	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Construction of Siranga simur Koduoya road	7,000,000	7,000,000	3110839	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Opening of Kanyo -Komudhe road	6,013,324	6,013,324	3110840	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Opening of Oganga road	1,924,440	1,924,440	3110841	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Opening of Achuodho -magugu road	1,598,480	1,598,480	3110842	Construction Of Roads-Other
Executive	Central Alego	RPWE&T	Roads	Construction of Agulu-Nyehenya Road	743,784	743,784	3110843	Construction Of Roads-Other
Executive	Central Alego	RPWE&T	Roads	Gravelling and culverting of Koyeyo Aduwa- Liganwa-Kakum - Kombewa - Got Gagi Road Road	876,520	876,520	3110844	Construction Of Roads-Other
Executive	North Alego	RPWE&T	Roads	Opening and grading of Ogwato- Pap Ka Rabar- Nyakongo-Mawembe Mbili Road (3.5km)	1,617,822	1,617,822	3110845	Construction Of Roads-Other
Executive	North Alego	RPWE&T	Roads	Opening and grading of Oseno- Ka Koko- Kisar Road (2km)	1,180,201	1,180,201	3110846	Construction Of Roads-Other
Executive	Usonga	RPWE&T	Roads	Grading, murraming and murraming of Nyongó road 2.3km	792,760	792,760	3110847	Construction Of Roads-Other
Executive	North Gem	RPWE&T	Roads	Gravelling Kodiaga - Sirandu	2,056,547	2,056,547	3110848	Construction Of Roads-Other
Executive	North Gem	RPWE&T	Roads	Grading and gravelling of Murumba - Sidada Road	1,062,902	1,062,902	3110849	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Executive	Central Gem	RPWE&T	Roads	Maintenance Of Luri-Daraja-Sinaga Road 1 Km	3,351,017	3,351,017	3110850	Construction Of Roads-Other
Executive	Central Gem	RPWE&T	Roads	Muramming of Nyagweso-Kabaridi road	1,216,261	1,216,261	3110851	Construction Of Roads-Other
Executive	Central Gem	RPWE&T	Roads	Opening, grading and murraming of Kamusa - Pundo - Nyamula road	1,143,004	1,143,004	3110852	Construction Of Roads-Other
Executive	East Gem	RPWE&T	Roads	Ramula/Kalare bridge	1,207,592	1,207,592	3110853	Construction Of Roads-Other
Executive	East Gem	RPWE&T	Roads	Rabuor/Uranga road drift culvert	1,162,880	1,162,880	3110854	Construction Of Roads-Other
Executive	South Gem	RPWE&T	Roads	Opening and grading of Ndiru- Madundu- Ayieko Roads	1,872,974	1,872,974	3110855	Construction Of Roads-Other
Executive	West Gem	RPWE&T	Roads	Opening, grading and murraming of Kajalangó - Dago -Yenga road	2,061,780	2,061,780	3110856	Construction Of Roads-Other
Executive	Yala Township	RPWE&T	Roads	Maintenance of Yala Posta - D.O. - Nyamninia road	495,992	495,992	3110857	Construction Of Roads-Other
Executive	Yala Township	RPWE&T	Roads	Continuation and murraming of Joram Otieno road	2,835,847	2,835,847	3110858	Construction Of Roads-Other
Executive	Yala Township	RPWE&T	Roads	Maintanance and murraming of Ben okwaro road	2,082,797	2,082,797	3110859	Construction Of Roads-Other
Executive	Yala Township	RPWE&T	Roads	Culverting ulumbi dhawa road	1,996,780	1,996,780	3110860	Construction Of Roads-Other
Executive	Yala Township	RPWE&T	Roads	Maintanance of anyiko sauri -nyamninia road	529,969	529,969	3110861	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Executive	Central Sakwa	RPWE&T	Roads	Opening, grading of road from Ondiwo to Onjut in Lenya village	1,543,016	1,543,016	3110862	Construction Of Roads-Other
Executive	West Sakwa	RPWE&T	Roads	Opening and grading of Maranda special school - Kobure Barkoda road	667,299	667,299	3110863	Construction Of Roads-Other
Executive	West Sakwa	RPWE&T	Roads	Maintenance of Mago- Bar Okwiri- Kambajo Road	2,174,326	2,174,326	3110864	Construction Of Roads-Other
Executive	Yimbo East	RPWE&T	Roads	Ramogi Resort-Kanyagor-Wadh Kopondo 2.6km	1,652,378	1,652,378	3110865	Construction Of Roads-Other
Executive	Yimbo East	RPWE&T	Roads	Opening of Oele- Kamzungu – Karemo ring road	1,014,722	1,014,722	3110866	Construction Of Roads-Other
Executive	Yimbo East	RPWE&T	Roads	Opening of Usigu Market Ring Road and Usigu- Uwaria-Odongo road	412,232	412,232	3110867	Construction Of Roads-Other
Executive	South Sakwa	RPWE&T	Roads	Grading and Muramming of Oganya-Kipasi-Matangwe road	2,643,817	2,643,817	3110868	Construction Of Roads-Other
Executive	North uyoma	RPWE&T	Roads	Grading, Culverting and muramming of Kowi-Osewre-Arongo beach	800,023	800,023	3110869	Construction Of Roads-Other
Executive	North Uyoma	RPWE&T	Roads	Maintainance of Okella-Kanyamino Road in North Uyoma	1,000,435	1,000,435	3110870	Construction Of Roads-Other
Executive	South Uyoma	RPWE&T	Roads	Opening, murraming and Culverting of Kateto- Wio-Mino Road (2km)	400,663	400,663	3110871	Construction Of Roads-Other
Executive	West Asembo	RPWE&T	Roads	Light grading, murraming and culverting of Waringa - Kapuoyo - Nyagoko road	1,000,159	1,000,159	3110872	Construction Of Roads-Other
Executive	West Uyoma	RPWE&T	Roads	Maintenance Number Kogolla - Pap Kodero road	517,356	517,356	3110873	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Executive	East Ugenya	RPWE&T	Roads	Maintenance Of Konya -Ukela - Jehova Road 7.1km	387,011	387,011	3110874	Construction Of Roads-Other
Executive	East Ugenya	RPWE&T	Roads	Maintenance of ujwanga-kowinga-ligega road	1,380,965	1,380,965	3110875	Construction Of Roads-Other
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Yogo - Kalumbe - Kamarimba - Salala market road	1,201,149	1,201,149	3110876	Construction Of Roads-Other
Executive	West Ugenya	RPWE&T	Roads	Opening, grading and culverting of kinalala-lunga-mudondo-mahawa road	391,427	391,427	3110877	Construction Of Roads-Other
Executive	West Ugenya	RPWE&T	Roads	Grading, gravelling and culverting of sifuyo primary-bar anyango school road	791,291	791,291	3110878	Construction Of Roads-Other
Executive	Sidindi	RPWE&T	Roads	Repairs and Maintenance of Sidindi- Sigalame- Wandayi Road	2,261,849	2,261,849	3110879	Construction Of Roads-Other
West Uyoma	West Uyoma	RPWE&T	Roads	Opening and grading of Opany -Komolo primary- Kogolo-Kalomo- Kochilo road (4km)	2,000,000	2,000,000	3110880	Construction Of Roads-Other
West Asembo	West Asembo	RPWE&T	Roads	Maintenance of Oyude Miyare-Ndara Okago road(3.5km)	1,000,000	1,000,000	3110881	Construction Of Roads-Other
Yala Township	Yala Township	RPWE&T	Roads	maintenance of kogol-sirodha road	1,500,000	1,500,000	3110882	Construction Of Roads-Other
Yala Township	Yala Township	RPWE&T	Roads	Grading, culverting and muramming of Karunga-Oyundi-Rembe road	2,000,000	2,000,000	3110883	Construction Of Roads-Other
Yala Township	Yala Township	RPWE&T	Roads	Maintenance of Yala Hospital -Kosoro -Anyiko road	1,500,000	1,500,000	3110884	Construction Of Roads-Other
Central Gem	Central Gem	RPWE&T	Roads	Maintenance of sigulu-uyonga catholic road	1,000,000	1,000,000	3110885	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Central Gem	Central Gem	RPWE&T	Roads	Rawalo-SDA-yala bridge	1,000,000	1,000,000	3110886	Construction Of Roads-Other
Central Gem	Central Gem	RPWE&T	Roads	Maintenance of Luri-Sinaga road	1,500,000	1,500,000	3110887	Construction Of Roads-Other
Central Gem	Central Gem	RPWE&T	Roads	Maintetenance of Wagai-Lela road	1,000,000	1,000,000	3110888	Construction Of Roads-Other
Central Gem	Central Gem	RPWE&T	Roads	Maintenance of Owila Pambo road	1,000,000	1,000,000	3110889	Construction Of Roads-Other
East Gem	East Gem	RPWE&T	Roads	Murraming and grading of Lihanda- Luanda Road	1,000,000	1,000,000	3110890	Construction Of Roads-Other
East Gem	East Gem	RPWE&T	Roads	Maintenance of Nyangulu- dhene and Obwanda- Sinyolo roads	1,000,000	1,000,000	3110891	Construction Of Roads-Other
East Gem	East Gem	RPWE&T	Roads	Maintenance of Ramula CCA road	1,000,000	1,000,000	3110892	Construction Of Roads-Other
West Gem	West Gem	RPWE&T	Roads	Muramming and culverting of Malunga - Kamuluo - Magari road	1,500,000	1,500,000	3110893	Construction Of Roads-Other
West Gem	West Gem	RPWE&T	Roads	Muramming and culverting of Nyapiedho - Nyangweso road	1,500,000	1,500,000	3110894	Construction Of Roads-Other
West Gem	West Gem	RPWE&T	Roads	Maintennace of Kajalango-Dago-Yenga road	2,000,000	2,000,000	3110895	Construction Of Roads-Other
South Gem	South Gem	RPWE&T	Roads	Gradingand muramming of Nyamkiria-Kambare-Aluor road	1,000,000	1,000,000	3110896	Construction Of Roads-Other
South Gem	South Gem	RPWE&T	Roads	Maintenance of Akala-Bagdad-Alwala footbridge road	1,500,000	1,500,000	3110897	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
South Gem	South Gem	RPWE&T	Roads	Maintenance of Malele-Kanyadet road	1,500,000	1,500,000	3110898	Construction Of Roads-Other
South Gem	South Gem	RPWE&T	Roads	Maintenance of Oywaya-Wambusa road	1,000,000	1,000,000	3110899	Construction Of Roads-Other
North Gem	North Gem	RPWE&T	Roads	Maintainance of Pocho-Unami-Samwenya-Ndegwe road	1,500,000	1,500,000	3110900	Construction Of Roads-Other
North Gem	North Gem	RPWE&T	Roads	Grading, gravelling and culverting of Madeya-Nyabeda road	1,500,000	1,500,000	3110901	Construction Of Roads-Other
North Gem	North Gem	RPWE&T	Roads	Maintenance of Maliera primary-SDA-Sirandu ring road	1,500,000	1,500,000	3110902	Construction Of Roads-Other
North Gem	North Gem	RPWE&T	Roads	Maintenace of kanyabola-Sirembe-Fuludhi river road	1,000,000	1,000,000	3110903	Construction Of Roads-Other
West Uyoma	West Uyoma	RPWE&T	Roads	Opening, grading and murraming of kawuondi Kabambi-kodio-kamariga 2m	2,000,000	2,000,000	3110904	Construction Of Roads-Other
West Uyoma	West Uyoma	RPWE&T	Roads	Completion of Kambewa water intake road 2.5	2,000,000	2,000,000	3110905	Construction Of Roads-Other
West Uyoma	West Uyoma	RPWE&T	Roads	construction of kodingo manywanda kabidha beach road 3	2,000,000	2,000,000	3110906	Construction Of Roads-Other
West Uyoma	West Uyoma	RPWE&T	Roads	construction of manywanda wago road 2m	2,000,000	2,000,000	3110907	Construction Of Roads-Other
West Uyoma	West Uyoma	RPWE&T	Roads	completion ofkowano- kaseda madiany road 2m	2,000,000	2,000,000	3110908	Construction Of Roads-Other
West Uyoma	West Uyoma	RPWE&T	Roads	completion of namba kogola dagamoyo road 1.5m	1,500,000	1,500,000	3110909	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
West Uyoma	West Uyoma	RPWE&T	Roads	construction of gangra kakomba ojawa primary 2.5m	2,000,000	2,000,000	3110910	Construction Of Roads-Other
East Asembo	East Asembo	RPWE&T	Roads	maintainance of kale- omuga road 2m	1,500,000	1,500,000	3110911	Construction Of Roads-Other
East Asembo	East Asembo	RPWE&T	Roads	Opening grading and murraming of nyilima- kiyanja-magunka road 2m	1,500,000	1,500,000	3110912	Construction Of Roads-Other
East Asembo	East Asembo	RPWE&T	Roads	Opening,murraming & culverting of Onyata Got Bondo-bar obe 3m	1,750,000	1,750,000	3110913	Construction Of Roads-Other
East Asembo	East Asembo	RPWE&T	Roads	Opening, murraming and culverting of Lela school - Kosure Oboch dispensary 3	1,750,000	1,750,000	3110914	Construction Of Roads-Other
South Uyoma	South Uyoma	RPWE&T	Roads	Opening, grading, murraming and culverting of Ndunya - Luanda road road 3m	2,000,000	2,000,000	3110915	Construction Of Roads-Other
South Uyoma	South Uyoma	RPWE&T	Roads	Opening, grading, murraming and culverting of Gudwa - Buru - Lieta - Kopiata road 2m	1,000,000	1,000,000	3110916	Construction Of Roads-Other
South Uyoma	South Uyoma	RPWE&T	Roads	Opening, grading, murraming and culverting of Lweya - Kudho road 2.5	1,500,000	1,500,000	3110917	Construction Of Roads-Other
North Uyoma	North Uyoma	RPWE&T	Roads	Opening, grading, murraming and culverting of Ouma Okendo road 2.5m	2,000,000	2,000,000	3110918	Construction Of Roads-Other
North Uyoma	North Uyoma	RPWE&T	Roads	Gravelling, grading and murraming of Kalambo - Lela road 2m	1,500,000	1,500,000	3110919	Construction Of Roads-Other
West Asembo	West Asembo	RPWE&T	Roads	Openning, Murraming and Culverting of Kanyagilo-Nyamor-Aila-Kogal Road 2.5m	1,500,000	1,500,000	3110920	Construction Of Roads-Other
West Asembo	West Asembo	RPWE&T	Roads	Maintenance of Waringa Kapetro road	2,000,000	2,000,000	3110921	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
West Asembo	West Asembo	RPWE&T	Roads	Opening, Murramingand culverting of Kadedi-Ndware-Yawo Kodero Road 3.5m	2,500,000	2,500,000	3110922	Construction Of Roads-Other
Yimbo west	Yimbo West	RPWE&T	Roads	Maintenance of Uhwaya nyenye got agulu road	1,000,000	1,000,000	3110923	Construction Of Roads-Other
Yimbo west	Yimbo West	RPWE&T	Roads	opening, grading, gravelling and culverting of lower uhwaya-honge road	1,000,000	1,000,000	3110924	Construction Of Roads-Other
Yimbo west	Yimbo West	RPWE&T	Roads	opening, grading, gravelling and culverting of urima-uhwaya road	1,000,000	1,000,000	3110925	Construction Of Roads-Other
Yimbo west	Yimbo West	RPWE&T	Roads	Opening of Kanyibok junction Anyanga road	1,000,000	1,000,000	3110926	Construction Of Roads-Other
Yimbo west	Yimbo West	RPWE&T	Roads	Maintenance of Mageta ringroad	1,000,000	1,000,000	3110927	Construction Of Roads-Other
West Sakwa	West Sakwa	RPWE&T	Roads	Opening, grading and gravelling of Udondi-Oseno road	1,000,000	1,000,000	3110928	Construction Of Roads-Other
West Sakwa	West Sakwa	RPWE&T	Roads	Maintenance of Koyucho Nyawita road	1,500,000	1,500,000	3110929	Construction Of Roads-Other
West Sakwa	West Sakwa	RPWE&T	Roads	Opening and grading of Got winyo- Uloma- Masita road	1,500,000	1,500,000	3110930	Construction Of Roads-Other
West Sakwa	West Sakwa	RPWE&T	Roads	Maintenance of Rozala Obedi road	1,500,000	1,500,000	3110931	Construction Of Roads-Other
Central Sakwa	Central Sakwa	RPWE&T	Roads	maintenance of Odongo mangako-warianda sirongo road	2,000,000	2,000,000	3110932	Construction Of Roads-Other
Central Sakwa	Central Sakwa	RPWE&T	Roads	Maintenance of Liunda Kajohn road	2,000,000	2,000,000	3110933	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Central Sakwa	Central Sakwa	RPWE&T	Roads	Maintenance of Albert Ouko road	1,500,000	1,500,000	3110934	Construction Of Roads-Other
South sakwa	South sakwa	RPWE&T	Roads	Maintenance of Ouya Maranyona road	1,500,000	1,500,000	3110935	Construction Of Roads-Other
South sakwa	South sakwa	RPWE&T	Roads	gravelling and culverting of Olulo-Okeya road	2,000,000	2,000,000	3110936	Construction Of Roads-Other
South sakwa	South sakwa	RPWE&T	Roads	Maintenance of Kothacha Ouya Wichlum	2,000,000	2,000,000	3110937	Construction Of Roads-Other
North sakwa	North Sakwa	RPWE&T	Roads	Maintenance of Kowuor dam to jaramogi oginga odinga home junction road	1,500,000	1,500,000	3110938	Construction Of Roads-Other
North sakwa	North Sakwa	RPWE&T	Roads	Maintenance of Atilili Jooust road	1,500,000	1,500,000	3110939	Construction Of Roads-Other
North sakwa	North Sakwa	RPWE&T	Roads	Maintenance of Namba Karaya- Oluti Koyieng Ajigo road	1,500,000	1,500,000	3110940	Construction Of Roads-Other
North sakwa	North Sakwa	RPWE&T	Roads	Maintenance of Switel- Lake breeze- Misingo market road	1,000,000	1,000,000	3110941	Construction Of Roads-Other
North sakwa	North Sakwa	RPWE&T	Roads	Opening, Grading, Culverting And Murramming Of Ndiru Road	1,200,000	1,200,000	3110942	Construction Of Roads-Other
North sakwa	North Sakwa	RPWE&T	Roads	Opening Of Old Slaughter House-Kodeya-Korambo Matangwe Road	1,000,000	1,000,000	3110943	Construction Of Roads-Other
Yimbo East	Yimbo East	RPWE&T	Roads	Opening,Grading,murraming & culverting Ombewa-Lela-Bar Kakuku	1,000,000	1,000,000	3110944	Construction Of Roads-Other
Yimbo East	Yimbo East	RPWE&T	Roads	Opening,grading,murraming & culverting of Aduwa Magombe-Achuodho-Kayuth	1,000,000	1,000,000	3110945	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Yimbo East	Yimbo east	RPWE&T	Roads	maintainance of Nyamonye – Bur Yiro road	1,000,000	1,000,000	3110946	Construction Of Roads-Other
Yimbo East	Yimbo east	RPWE&T	Roads	Maintenance of Pala – Legio- Kokoth road Road	1,000,000	1,000,000	3110947	Construction Of Roads-Other
North Ugenya	North Ugenya	RPWE&T	Roads	Omuok –Koga Road{ Opening }	1,000,000	1,000,000	3110948	Construction Of Roads-Other
North Ugenya	North Ugenya	RPWE&T	Roads	Opening of Kosao-Kopora Road	1,000,000	1,000,000	3110949	Construction Of Roads-Other
North Ugenya	North Ugenya	RPWE&T	Roads	Opening of Konyre –Sasim Road	1,000,000	1,000,000	3110950	Construction Of Roads-Other
North Ugenya	North Ugenya	RPWE&T	Roads	Opening of Ogero –Usula Road	1,000,000	1,000,000	3110951	Construction Of Roads-Other
North Ugenya	North Ugenya	RPWE&T	Roads	Maintenance of Odipo –Ligose Road	1,000,000	1,000,000	3110952	Construction Of Roads-Other
North Ugenya	North Ugenya	RPWE&T	Roads	Maintenance of Segal-Alwala Road	1,000,000	1,000,000	3110953	Construction Of Roads-Other
North Ugenya	North Ugenya	RPWE&T	Roads	Maintenance of Uhola-Ukwamba-Kogaye Road	1,000,000	1,000,000	3110954	Construction Of Roads-Other
North Ugenya	North Ugenya	RPWE&T	Roads	Maintenance of Got Kogoma-Yath Olalo Road	1,000,000	1,000,000	3110955	Construction Of Roads-Other
Ukwala	Ukwala	RPWE&T	Roads	Opening of Nzoia Bridge-Konyri Road	1,500,000	1,500,000	3110956	Construction Of Roads-Other
Ukwala	Ukwala	RPWE&T	Roads	Opening of Diwa -River Bank Road	1,000,000	1,000,000	3110957	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Ukwala	Ukwala	RPWE&T	Roads	Opening of Komanyo-Siranga Centre Road	1,000,000	1,000,000	3110958	Construction Of Roads-Other
Ukwala	Ukwala	RPWE&T	Roads	Opening of Usdiu-Limbo Road	1,000,000	1,000,000	3110959	Construction Of Roads-Other
Ukwala	Ukwala	RPWE&T	Roads	Opening of Komudho-Kokut-Komuga Road	1,000,000	1,000,000	3110960	Construction Of Roads-Other
Ukwala	Ukwala	RPWE&T	Roads	Maintenance of Luhano-Ajuka Road	1,000,000	1,000,000	3110961	Construction Of Roads-Other
West Ugenya	West Ugenya	RPWE&T	Roads	Maintenance of Murumba-Odhuno Road	1,000,000	1,000,000	3110962	Construction Of Roads-Other
West Ugenya	West Ugenya	RPWE&T	Roads	Opening of Kobuwa-Anyanga-Nyaluoyo-Ujumba Road	1,500,000	1,500,000	3110963	Construction Of Roads-Other
West Ugenya	West Ugenya	RPWE&T	Roads	Opening of Kandoj-Opanya-Ka Ahenda Road	1,500,000	1,500,000	3110964	Construction Of Roads-Other
West Ugenya	West Ugenya	RPWE&T	Roads	Opening of Nyayombe -Ndenga Road	1,500,000	1,500,000	3110965	Construction Of Roads-Other
West Ugenya	West Ugenya	RPWE&T	Roads	Maintenance of Mwembe Tayari -Usenge	1,000,000	1,000,000	3110966	Construction Of Roads-Other
West Ugenya	West Ugenya	RPWE&T	Roads	Maintenance of Kagonya Linging road	1,500,000	1,500,000	3110967	Construction Of Roads-Other
West Ugenya	West Ugenya	RPWE&T	Roads	Opening of Kapuoyo-Luhano Road	1,000,000	1,000,000	3110968	Construction Of Roads-Other
West Ugenya	West Ugenya	RPWE&T	Roads	Ulanda -Kawayo Road	1,000,000	1,000,000	3110969	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
East Ugenya	East Ugenya	RPWE&T	Roads	Opening of Aronge-Arony Road	1,500,000	1,500,000	3110970	Construction Of Roads-Other
East Ugenya	East Ugenya	RPWE&T	Roads	Maintenance of Konya -Jehova Road	1,500,000	1,500,000	3110971	Construction Of Roads-Other
East Ugenya	East Ugenya	RPWE&T	Roads	Maintenance of Konya-Luthehe Road	1,000,000	1,000,000	3110972	Construction Of Roads-Other
East Ugenya	East Ugenya	RPWE&T	Roads	Maintenance of Nzoia -Inungo Road	1,500,000	1,500,000	3110973	Construction Of Roads-Other
East Ugenya	East Ugenya	RPWE&T	Roads	Maintenance of Ligea Kowinga Ujwanga road	1,500,000	1,500,000	3110974	Construction Of Roads-Other
East Ugenya	East Ugenya	RPWE&T	Roads	Maintenance of Uhuru Bar Ober road	1,000,000	1,000,000	3110975	Construction Of Roads-Other
East Ugenya	East Ugenya	RPWE&T	Roads	Maintenance of Ohagre Nyalenda bar ndege road	1,500,000	1,500,000	3110976	Construction Of Roads-Other
Ugunja	Ugunja	RPWE&T	Roads	Opening of Kodima /Kopondo-Odera Rambula Sec. School Road	1,000,000	1,000,000	3110977	Construction Of Roads-Other
Ugunja	Ugunja	RPWE&T	Roads	Opening of Mauna Sch.-Koluoch Kakoga Road	1,000,000	1,000,000	3110978	Construction Of Roads-Other
Ugunja	Ugunja	RPWE&T	Roads	Opening of Kopondo Odera-Rambula Centre-Herman	1,000,000	1,000,000	3110979	Construction Of Roads-Other
Ugunja	Ugunja	RPWE&T	Roads	Opondo -Koyugi -Oloo Ongido Road	1,000,000	1,000,000	3110980	Construction Of Roads-Other
Ugunja	Ugunja	RPWE&T	Roads	Maintenace of Daho- St Raphael- Asere- Wataga road	1,800,000	1,800,000	3110981	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Ugunja	Ugunja	RPWE&T	Roads	Opening of Kasela-Mauna-Sinan-Nyandwir Road	1,000,000	1,000,000	3110982	Construction Of Roads-Other
Sidindi	Sidindi	RPWE&T	Roads	Opening of Kasis-Kajohn-Sewe Road	1,500,000	1,500,000	3110983	Construction Of Roads-Other
Sidindi	Sidindi	RPWE&T	Roads	Maintenance of Uhuyi Dispensary-Mayingo-Mlufumba Church of Christ Road	3,000,000	3,000,000	3110984	Construction Of Roads-Other
Sidindi	Sidindi	RPWE&T	Roads	Opening of Rambindi-Mdany Road	2,000,000	2,000,000	3110985	Construction Of Roads-Other
Sidindi	Sidindi	RPWE&T	Roads	Opening of Kakoth-Ralak-Kirindo-Akala Road	2,000,000	2,000,000	3110986	Construction Of Roads-Other
Sidindi	Sidindi	RPWE&T	Roads	Opening and Grading of Ring Road to Nyiera Primary Sch. Through to James Ogowo-Okado-Owiye Road	1,000,000	1,000,000	3110987	Construction Of Roads-Other
Sigomere	Sigomere	RPWE&T	Roads	Opening of Got Osimbo-Dispensary-Hawagaya Road	1,500,000	1,500,000	3110988	Construction Of Roads-Other
Sigomere	Sigomere	RPWE&T	Roads	Opening of Bar Atheng-Saumba Road	1,000,000	1,000,000	3110989	Construction Of Roads-Other
Sigomere	Sigomere	RPWE&T	Roads	Opening of Kakiliora-Nyangera Dispensary	1,000,000	1,000,000	3110990	Construction Of Roads-Other
Sigomere	Sigomere	RPWE&T	Roads	Opening of Masambra-Muhwayo-Lur Road	1,000,000	1,000,000	3110991	Construction Of Roads-Other
Usonga	Usonga	RPWE&T	Roads	opening,gravelling of Sidundo-mahur nyadheho road	1,000,000	1,000,000	3110992	Construction Of Roads-Other
Usonga	Usonga	RPWE&T	Roads	okumu-omuga-mboko road	1,000,000	1,000,000	3110993	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Usonga	Usonga	RPWE&T	Roads	legio maria road	1,000,000	1,000,000	3110994	Construction Of Roads-Other
Usonga	Usonga	RPWE&T	Roads	apong -nyamoko road	1,000,000	1,000,000	3110995	Construction Of Roads-Other
West Alego	West Alego	RPWE&T	Roads	opening of onyango-oyula-odor-kaunda foot path to apate road	1,000,000	1,000,000	3110996	Construction Of Roads-Other
West Alego	West Alego	RPWE&T	Roads	opening-grading-muruming and culverting of oloo road	1,200,000	1,200,000	3110997	Construction Of Roads-Other
West Alego	West Alego	RPWE&T	Roads	grading -muruming and culverting of orinda road(apate-gangu-ndai)	1,000,000	1,000,000	3110998	Construction Of Roads-Other
West Alego	West Alego	RPWE&T	Roads	opening,grading,culverting and muruming of nyamawa road	1,500,000	1,500,000	3110999	Construction Of Roads-Other
West Alego	West Alego	RPWE&T	Roads	opening,grading,culverting and muruming of uhande-nyamonye road	1,000,000	1,000,000	3111000	Construction Of Roads-Other
Siaya Township	Siaya Township	RPWE&T	Roads	maintenance of namaan akumu original-nyandiwa road	1,300,000	1,300,000	3111001	Construction Of Roads-Other
Siaya Township	Siaya Township	RPWE&T	Roads	opening of kabaku-kakelo-otuoma-kosogo road	1,000,000	1,000,000	3111002	Construction Of Roads-Other
Siaya Township	Siaya Township	RPWE&T	Roads	maintenance of anduro-nyawanga road	1,000,000	1,000,000	3111003	Construction Of Roads-Other
Siaya Township	Siaya Township	RPWE&T	Roads	opening of wadhbar-ugenge road	1,000,000	1,000,000	3111004	Construction Of Roads-Other
Central Alego	Central alego	RPWE&T	Roads	opening of mbaga junction- kamasawa dam-uyugu	1,000,000	1,000,000	3111005	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Central Alego	Central alego	RPWE&T	Roads	opening of kanyaboli dispensary-kanyagaya-komondi-odima-urim primary	1,000,000	1,000,000	3111006	Construction Of Roads-Other
Central Alego	Central alego	RPWE&T	Roads	gravelling and culverting of karajwayi-urim road	1,100,000	1,100,000	3111007	Construction Of Roads-Other
Central Alego	Central alego	RPWE&T	Roads	installation of electricity at rarieda uyore primary school	1,000,000	1,000,000	3111008	Construction Of Roads-Other
Central Alego	Central alego	RPWE&T	Roads	bridge at kochieng,uyiko,umaje,katonde	1,000,000	1,000,000	3111009	Construction Of Roads-Other
South East Alego	S.E Alego	RPWE&T	Roads	Maintenance of Bar Osimbo- Pap Gori -Ajigo Road	1,200,000	1,200,000	3111010	Construction Of Roads-Other
South East Alego	S.E Alego	RPWE&T	Roads	Opening, Grading, Murraming and Culverting of Rakuom-Ochiewa- Karume Road	1,700,000	1,700,000	3111011	Construction Of Roads-Other
South East Alego	S.E Alego	RPWE&T	Roads	Opening, Grading, Murraming and Culverting Sandodi- Wang okoth- Kongayo- Ramunde River Road	2,100,000	2,100,000	3111012	Construction Of Roads-Other
South East Alego	S.E Alego	RPWE&T	Roads	opening of pap oriang-Randago road	3,742,594	3,742,594	3111013	Construction Of Roads-Other
North Aego	North Alego	RPWE&T	Roads	Opening, Grading, Murraming and Culverting of Nina-Ondero- Fuludhi road	1,500,000	1,500,000	3111014	Construction Of Roads-Other
North Aego	North Alego	RPWE&T	Roads	Maintenance of Umala Mtembe Kanuke road	1,500,000	1,500,000	3111015	Construction Of Roads-Other
North Aego	North Alego	RPWE&T	Roads	Opening, Grading, Murraming and Culverting of Nyalgunga-Osenga- kaluo dispensary road	1,500,000	1,500,000	3111016	Construction Of Roads-Other
North Aego	North Alego	RPWE&T	Roads	Maintenance of Ndere- Uranga Road	2,000,000	2,000,000	3111017	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
North Aego	North Alego	RPWE&T	Roads	Maintenance of Aluny- Mtembe road	1,500,000	1,500,000	3111018	Construction Of Roads- Other
North Ugenya	North Ugenya	RPWE&T	Roads	Grading, Gravelling, Culverting and Murrumming of Odipo Ligose road	720,000	720,000	3111019	Construction Of Roads- Other
North Ugenya	North Ugenya	RPWE&T	Roads	Opening, Grading, Gravelling and culverting of ralak- uhola-kogaye footbridge	18	18	3111020	Construction Of Roads- Other
North Ugenya	North Ugenya	RPWE&T	Roads	Opening, Grading, Gravelling and culverting of Jera- Lela-Ogero road	89,306	89,306	3111021	Construction Of Roads- Other
North Ugenya	North Ugenya	RPWE&T	Roads	Grading, Gravelling and culverting of Mika-Omondi- Owawo road	600,000	600,000	3111022	Construction Of Roads- Other
North Ugenya	North Ugenya	RPWE&T	Roads	Grading, Gravelling and culverting of Janja- Kagonya School-Kodongo road	108,005	108,005	3111023	Construction Of Roads- Other
North Ugenya	North Ugenya	RPWE&T	Roads	Grading, Gravelling and culverting of Bar achuth- Kalawi-Kawayo road	72,001	72,001	3111024	Construction Of Roads- Other
North Ugenya	North Ugenya	RPWE&T	Roads	Grading, Gravelling and culverting of Sega- Kobala-Kamambla road	111,000	111,000	3111025	Construction Of Roads- Other
North Ugenya	North Ugenya	RPWE&T	Roads	Opening, Grading and Gravelling of Ugambe- Ogero road	90,005	90,005	3111026	Construction Of Roads- Other
	East Ugenya	RPWE&T	Roads	Opening of Kodongo- Nyawita	158,640	158,640	3111027	Construction Of Roads- Other
	East Ugenya	RPWE&T	Roads	Maintenance of Urenga- Ohando road	600,000	600,000	3111028	Construction Of Roads- Other
	East Ugenya	RPWE&T	Roads	Maintenance of Lwanda- Uyore- Nyaranga road	600,000	600,000	3111029	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
	East Ugenya	RPWE&T	Roads	Maintenance of Kokumu- Kamolo- Kamarimba road	900,000	900,000	3111030	Construction Of Roads- Other
	East Ugenya	RPWE&T	Roads	Maintenance of Bondo- Ujwanga- Ludha road	23,797	23,797	3111031	Construction Of Roads- Other
	East Ugenya	RPWE&T	Roads	Maintenance of Yogo-Mahui- Umer road	23,316	23,316	3111032	Construction Of Roads- Other
	East Ugenya	RPWE&T	Roads	Maintenance of Ligege ludha road	5	5	3111033	Construction Of Roads- Other
	East Ugenya	RPWE&T	Roads	Maintenance of Othwila - Omula - Agoro road	24,764	24,764	3111034	Construction Of Roads- Other
	East Ugenya	RPWE&T	Roads	Maintenance of Inungo- Buranga- Nyalenda road	23,278	23,278	3111035	Construction Of Roads- Other
Ukwala	Ukwala	RPWE&T	Roads	Murramming, grading and culverting of Manga- Kanyagilo- Yenga road	1,200,000	1,200,000	3111036	Construction Of Roads- Other
Ukwala	Ukwala	RPWE&T	Roads	Murraming and culverting of Oloo Mohamed dam road	360,000	360,000	3111037	Construction Of Roads- Other
Ukwala	Ukwala	RPWE&T	Roads	Opening, Murraming and culverting of Nyamnina-Kahola- Kohute road	20,006	20,006	3111038	Construction Of Roads- Other
Ukwala	Ukwala	RPWE&T	Roads	Opening, Murraming and culverting of Koloo Odengo- Nyawala road	23,211	23,211	3111039	Construction Of Roads- Other
Ukwala	Ukwala	RPWE&T	Roads	Routine maintenance of Ukwala- Yenga- Yenga Sec. School road	23,202	23,202	3111040	Construction Of Roads- Other
Ukwala	Ukwala	RPWE&T	Roads	Opening, Murraming and culverting of Kotulo- Anglican- Koketch- Kojanga road	23,254	23,254	3111041	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Ukwala	Ukwala	RPWE&T	Roads	Maintenance and culverting of Awendo -Diraho Road	540,000	540,000	3111042	Construction Of Roads-Other
Ukwala	Ukwala	RPWE&T	Roads	Opening, Murruming and culverting of kojunga- sat road	600,000	600,000	3111043	Construction Of Roads-Other
West Ugenya	West Ugenya	RPWE&T	Roads	Opening, grading and gravelling of mwembe tayari- usenge-kabuyu road	23,407	23,407	3111044	Construction Of Roads-Other
West Ugenya	West Ugenya	RPWE&T	Roads	Opening, grading and gravelling of makomo- nyayombe-aboke road	23,216	23,216	3111045	Construction Of Roads-Other
West Ugenya	West Ugenya	RPWE&T	Roads	Maintenance of uhumwa- anyanga- bonde road	23,213	23,213	3111046	Construction Of Roads-Other
West Ugenya	West Ugenya	RPWE&T	Roads	Maintenance of Afumbre- mauna dam road	480,000	480,000	3111047	Construction Of Roads-Other
West Ugenya	West Ugenya	RPWE&T	Roads	Maintenance of oloch- bonde road	480,000	480,000	3111048	Construction Of Roads-Other
West Ugenya	West Ugenya	RPWE&T	Roads	Maintenance of nyaholo-nyalweny- nyaluoyo-ujumba road	1,080,000	1,080,000	3111049	Construction Of Roads-Other
West Ugenya	West Ugenya	RPWE&T	Roads	Maintenance of wi liech- ondonga road	360,000	360,000	3111050	Construction Of Roads-Other
Usonga	Usonga	RPWE&T	Roads	Opening, grading and murruming of Nyambare- Konanda-Nyalthoma road	25,840	25,840	3111051	Construction Of Roads-Other
West Alego	West Alego	RPWE&T	Roads	Opening, grading and murruming of ACK Uranga-Nyadianga- Ndiwo road	81,668	81,668	3111052	Construction Of Roads-Other
Siaya Township	Siaya Township	RPWE&T	Roads	Opening of Nyandong- Lwala koudia road	2,100,000	2,100,000	3111053	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Siaya Township	Siaya Township	RPWE&T	Roads	Opening of Prison- pundo- agoro liyeye road	2,100,000	2,100,000	3111054	Construction Of Roads- Other
Siaya Township	Siaya Township	RPWE&T	Roads	Maintenance of Uhuru- Bar agulu road	1,500,000	1,500,000	3111055	Construction Of Roads- Other
Siaya Township	Siaya Township	RPWE&T	Roads	Maintenance of Nyandiwa- Maramba- Kobiero road in Siaya Township	780,000	780,000	3111056	Construction Of Roads- Other
North Aego	North Alego	RPWE&T	Roads	Maintenance and construction of culvert at Gombe Uranga dam- Mbaga Road	28,240	28,240	3111057	Construction Of Roads- Other
North Aego	North Alego	RPWE&T	Roads	Maintenance of Magenga- Nyalgunga Road	47,604	47,604	3111058	Construction Of Roads- Other
North Aego	North Alego	RPWE&T	Roads	Maintenance of Kanungo- Mbaga- Uranga dam- rawa road	168,389	168,389	3111059	Construction Of Roads- Other
North Aego	North Alego	RPWE&T	Roads	Opening, Grading and culverting of Ka ruben- Uyoma Pri school- Alara Road	552,072	552,072	3111060	Construction Of Roads- Other
Central Alego	Central Alego	RPWE&T	Roads	Grading, gravelling and culverting of kapundo- Liganwa road	132,322	132,322	3111061	Construction Of Roads- Other
Central Alego	Central Alego	RPWE&T	Roads	Grading, gravelling and culverting of Agulu- nyambusi- Liganwa road	490,944	490,944	3111062	Construction Of Roads- Other
Central Alego	Central Alego	RPWE&T	Roads	Grading and culverting of Lwala- Urim- Obambo- Tinga Dam road	49,848	49,848	3111063	Construction Of Roads- Other
Central Alego	Central Alego	RPWE&T	Roads	Grading and culverting of Kamuga- Bar Olengo road	46,758	46,758	3111064	Construction Of Roads- Other
Central Alego	Central Alego	RPWE&T	Roads	Construction of 4 lines of culvert on kamlag- kadenge road	253,800	253,800	3111065	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Central Alego	Central Alego	RPWE&T	Roads	Grading and culverting of Kaweya- Yenga- Nyalula- Udura- Kolum- Magungu school road	27,416	27,416	3111066	Construction Of Roads- Other
Central Alego	Central Alego	RPWE&T	Roads	Opening, Grading and culverting of Nyasanga- Ndere- tarmac junction- Liganwa road	997,200	997,200	3111067	Construction Of Roads- Other
Central Alego	Central Alego	RPWE&T	Roads	Opening, Grading and culverting of Kaneko- Kododa- Komol road	96,688	96,688	3111068	Construction Of Roads- Other
Sidindi	Sidindi	RPWE&T	Roads	Maintenance of Uhuyi Dispensary Ring Road	300,000	300,000	3111069	Construction Of Roads- Other
Sidindi	Sidindi	RPWE&T	Roads	Maintenance of Simmero-Kakoth - Mariwa Road	792,345	792,345	3111070	Construction Of Roads- Other
Sidindi	Sidindi	RPWE&T	Roads	Maintenance of Simero- Sikang Road	600,000	600,000	3111071	Construction Of Roads- Other
Ugunja	Ugunja	RPWE&T	Roads	Maintenance of Kamunya- Kinda upper ring road-Town hall- Ugunja School ring road with culvert and murrum	81,000	81,000	3111072	Construction Of Roads- Other
Ugunja	Ugunja	RPWE&T	Roads	Maintenance of Ugoso- Sirandum road with murrum	86,400	86,400	3111073	Construction Of Roads- Other
Ugunja	Ugunja	RPWE&T	Roads	Maintenance of siholo- mahira- raduodi pri. School road with culvert and murrum	540,000	540,000	3111074	Construction Of Roads- Other
Ugunja	Ugunja	RPWE&T	Roads	Maintenance of Ka samson otoy- lokro- mbosie school- oloma- murumba school- hawuoto- nyandwir road with culvert and murrum	11,548	11,548	3111075	Construction Of Roads- Other
Ugunja	Ugunja	RPWE&T	Roads	Maintenance of Rambula- legio-usugu-kasumba-kabuoga road with 4 culverts and murrum	480,000	480,000	3111076	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Ugunja	Ugunja	RPWE&T	Roads	Maintenance of Savana- guok onyuongo-imbaya drift culvert-nyabeda- nyasanda road	540,000	540,000	3111077	Construction Of Roads-Other
Ugunja	Ugunja	RPWE&T	Roads	Maintenance of ulumba-sabar-legio-corner mbaya- ombwede road	540,000	540,000	3111078	Construction Of Roads-Other
Ugunja	Ugunja	RPWE&T	Roads	Maintenance of ogambo- mauna- rambula library road	30,511	30,511	3111079	Construction Of Roads-Other
Ugunja	Ugunja	RPWE&T	Roads	Maintenance of tingwangi-ogeda sec- Nzoia sand harvest-opondo- jasamba- kaswan- uriya- magoya school road	13,104	13,104	3111080	Construction Of Roads-Other
Ugunja	Ugunja	RPWE&T	Roads	Maintenance of Rambula- mauna- mudaho road from drift culvert	540,000	540,000	3111081	Construction Of Roads-Other
Ugunja	Ugunja	RPWE&T	Roads	Maintenance of round table- suwinga- uref- ogambo road	16,950	16,950	3111082	Construction Of Roads-Other
Sigomere	Sigomere	RPWE&T	Roads	GRADING AND GRAVELLING GOT OSIMBO - SAMUGA	780,000	780,000	3111083	Construction Of Roads-Other
Sigomere	Sigomere	RPWE&T	Roads	GRADING AND GRAVELLING GOT OSIMBO - LUNJRE - SAMUGA	840,000	840,000	3111084	Construction Of Roads-Other
Sigomere	Sigomere	RPWE&T	Roads	OPENING, CULVERTING AND GRADING OF LUOKA - ULUTHE ROAD	1,032,000	1,032,000	3111085	Construction Of Roads-Other
Sigomere	Sigomere	RPWE&T	Roads	GRADING & GRAVELLING AND CULVERTING OF MADUNGU - LURU - NGOP RD	900,000	900,000	3111086	Construction Of Roads-Other
Sigomere	Sigomere	RPWE&T	Roads	OPENING CULVERTING AND GRADING OF SOPHIA - UHEMBU - WANDTHOF ROAD	600,000	600,000	3111087	Construction Of Roads-Other
Sigomere	Sigomere	RPWE&T	Roads	OPENING CULVERTING AND GRADING OF UMAWA-ORAO ROAD	90,000	90,000	3111088	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Sigomere	Sigomere	RPWE&T	Roads	GRADING CULVERTING & GRAVELLING OF ASANGO-MUSIKO - MALOMBA	120,001	120,001	3111089	Construction Of Roads-Other
Sigomere	Sigomere	RPWE&T	Roads	GRADING CULVERTING & GRAVELLING OF MUSIKO - MAROCHE - SIGOMERE ROAD	600,000	600,000	3111090	Construction Of Roads-Other
Sidindi	Sidindi	RPWE&T	Roads	Maintenance of Mulufumba - Buriya - Mayingo road	912,000	912,000	3111091	Construction Of Roads-Other
Sidindi	Sidindi	RPWE&T	Roads	Opening and grading of Luanda - Ambururu road	900,000	900,000	3111092	Construction Of Roads-Other
Sigomere	Sigomere	RPWE&T	Roads	GRADING, CULVERTING & GRAVELING OF OOLRE - ULANDA - ULOMA ROAD	1,020,000	1,020,000	3111093	Construction Of Roads-Other
Yimbo west	Yimbo West	RPWE&T	Roads	Maintenance of Useneg- Komenya- Uhanya Road	1,600,000	1,600,000	3111094	Construction Of Roads-Other
Yimbo west	Yimbo West	RPWE&T	Roads	Clearance and light maintenance of Mageta Ring Road (Labour based)	1,000,000	1,000,000	3111095	Construction Of Roads-Other
Yimbo west	Yimbo West	RPWE&T	Roads	Maintenance of Pundo Road	1,200,000	1,200,000	3111096	Construction Of Roads-Other
West Sakwa	West Sakwa	RPWE&T	Roads	maintenance of Kapiyo- Komungu road	600,000	600,000	3111097	Construction Of Roads-Other
West Sakwa	West Sakwa	RPWE&T	Roads	maintenance of Usoko- Kabwere road	930,000	930,000	3111098	Construction Of Roads-Other
West Sakwa	West Sakwa	RPWE&T	Roads	maintenance of Kambajo- Nyamira road	870,000	870,000	3111099	Construction Of Roads-Other
Central Sakwa	Central Sakwa	RPWE&T	Roads	Maintenance of Yamoloko- Liunda- Ka john Road	1,200,000	1,200,000	3111100	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Central Sakwa	Central Sakwa	RPWE&T	Roads	Maintenance of Odongo Mangako- Warinda- Sirongo Road	1,200,000	1,200,000	3111101	Construction Of Roads- Other
Central Sakwa	Central Sakwa	RPWE&T	Roads	Maintenance of ACK Hera Warianda - Serawongo Secondary	600,000	600,000	3111102	Construction Of Roads- Other
Central Sakwa	Central Sakwa	RPWE&T	Roads	Opening and Grading of Kobonyo- Siwungo Road	600,000	600,000	3111103	Construction Of Roads- Other
South sakwa	south sakwa	RPWE&T	Roads	Grading, murruming and culverting of kogodo- orengo- nyamwa beach	600,000	600,000	3111104	Construction Of Roads- Other
South sakwa	south sakwa	RPWE&T	Roads	Grading, murruming and culverting of kaneme- kararina road	600,000	600,000	3111105	Construction Of Roads- Other
South sakwa	south sakwa	RPWE&T	Roads	Grading, murruming and culverting kadwera- arude ECD	600,000	600,000	3111106	Construction Of Roads- Other
South sakwa	south sakwa	RPWE&T	Roads	Grading, murruming and culverting of Anyuongi- ouya dispensary road	600,000	600,000	3111107	Construction Of Roads- Other
South sakwa	south sakwa	RPWE&T	Roads	Grading, murruming and culverting wichlum- kolili road	1,440,000	1,440,000	3111108	Construction Of Roads- Other
South sakwa	south sakwa	RPWE&T	Roads	Grading, murruming and culverting kasami- kotonglo beach road	600,000	600,000	3111109	Construction Of Roads- Other
Yimbo East	Yimbo East	RPWE&T	Roads	Opening of Nyamonye cattle ring Access roads (Karemo- cattle ring, Pala- cattle ring, Cattle ring - Kayona Beach)	800,000	800,000	3111110	Construction Of Roads- Other
Yimbo East	Yimbo East	RPWE&T	Roads	Ooenig of Lela- Mago Dispensary- Odhuro Primary and Mago Junction- River Yala Road	800,000	800,000	3111111	Construction Of Roads- Other
Yimbo East	Yimbo East	RPWE&T	Roads	Completion of Nyamonye Drainage works and stone pitching	1,200,000	1,200,000	3111112	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Yimbo East	Yimbo East	RPWE&T	Roads	Maintenance of Majengo- Orom- Ogam- Dispensary- Ragak road	800,000	800,000	3111113	Construction Of Roads- Other
Yimbo East	Yimbo East	RPWE&T	Roads	Maintenance of Bar Okwiri ring road and bar Okwiri	800,000	800,000	3111114	Construction Of Roads- Other
Yimbo East	Yimbo East	RPWE&T	Roads	Maintenance of Alinga- Unyejra road	23,200	23,200	3111115	Construction Of Roads- Other
North sakwa	North Sakwa	RPWE&T	Roads	Opening, grading, gravelling and culverting of Got Osogo - Odhuno - Lwala road	24,056	24,056	3111116	Construction Of Roads- Other
West Asembo	West Asembo	RPWE&T	Roads	Maintenance of Ajigo - Kochieng Obado Road	723	723	3111117	Construction Of Roads- Other
West Asembo	West Asembo	RPWE&T	Roads	Opening and grading of Waringa - Jodongo Yuko Road	21,936	21,936	3111118	Construction Of Roads- Other
West Asembo	West Asembo	RPWE&T	Roads	Opening and grading of Kachieng - Kojelo - Manera Road	34,143	34,143	3111119	Construction Of Roads- Other
West Asembo	West Asembo	RPWE&T	Roads	Opening and grading of Miyare - Omuga Road	6,360	6,360	3111120	Construction Of Roads- Other
West Asembo	West Asembo	RPWE&T	Roads	Maintenance of Omboye- Kiswaro road	1,500,000	1,500,000	3111121	Construction Of Roads- Other
West Asembo	West Asembo	RPWE&T	Roads	Openning and grading Nyagoko- Olwande road	960,000	960,000	3111122	Construction Of Roads- Other
West Asembo	West Asembo	RPWE&T	Roads	Opening and grading of Ndwaro - Nyangoma - Gingo Road	6,476	6,476	3111123	Construction Of Roads- Other
South Uyoma	South Uyoma	RPWE&T	Roads	Grading, murruming and culverting of Kochino- Kamalago road and opening of kopiata- Kambitho road	478,253	478,253	3111124	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
South Uyoma	South Uyoma	RPWE&T	Roads	Grading, murruming and culverting of Lweya- malanga- mumbo road	1,413	1,413	3111125	Construction Of Roads- Other
South Uyoma	South Uyoma	RPWE&T	Roads	Grading, murruming and culverting of Kandolo- Ramoya- Kasigar road	1,500,000	1,500,000	3111126	Construction Of Roads- Other
South Uyoma	South Uyoma	RPWE&T	Roads	Grading, murruming and culverting of Kandolo- Lieta- Mumbo road	717	717	3111127	Construction Of Roads- Other
East Asembo	East Asembo	RPWE&T	Roads	Maintenance of kawasonga- aora ogigo- oboch road	600,000	600,000	3111128	Construction Of Roads- Other
East Asembo	East Asembo	RPWE&T	Roads	Maintenance of okiro- kooko- osewre road	600,000	600,000	3111129	Construction Of Roads- Other
East Asembo	East Asembo	RPWE&T	Roads	Maintenance of Number Kandaria- oseno road	600,000	600,000	3111130	Construction Of Roads- Other
East Asembo	East Asembo	RPWE&T	Roads	Maintenance of Kitambo- St. Lazarus	600,000	600,000	3111131	Construction Of Roads- Other
East Asembo	East Asembo	RPWE&T	Roads	Maintenance of Onyata Got Bondo road	962	962	3111132	Construction Of Roads- Other
East Asembo	East Asembo	RPWE&T	Roads	Maintenance of Kadan Okeyo road	120,900	120,900	3111133	Construction Of Roads- Other
North Uyoma	North Uyoma	RPWE&T	Roads	Openning, Formation and murruming of Apple gate road	600,000	600,000	3111134	Construction Of Roads- Other
	West Uyoma	RPWE&T	Roads	Maintenance of Nyabera- Uyoha road	368	368	3111135	Construction Of Roads- Other
South Gem	South Gem	RPWE&T	Roads	Maintenance of Wangbith Primary School Road	600,000	600,000	3111136	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
South Gem	South Gem	RPWE&T	Roads	Maintenance of Ongoro- River Yala Footbridge Road	700,000	700,000	3111137	Construction Of Roads- Other
South Gem	South Gem	RPWE&T	Roads	Maintenance and murruming of Otonglo Nyona Magada Road	680,000	680,000	3111138	Construction Of Roads- Other
South Gem	South Gem	RPWE&T	Roads	Maintenance of Akala Market Ring Road	1,298	1,298	3111139	Construction Of Roads- Other
West Gem	West Gem	RPWE&T	Roads	Gravelling and grading of Malunga Kamluo- sigunga road	2,000,000	2,000,000	3111140	Construction Of Roads- Other
West Gem	West Gem	RPWE&T	Roads	Grading and gravelling of Dienya- Kaumeri- Alwala road	1,200,000	1,200,000	3111141	Construction Of Roads- Other
East Gem	East Gem	RPWE&T	Roads	Murruming and Compaction of Rabuor Lihanda Omindo Road	1,200,000	1,200,000	3111142	Construction Of Roads- Other
East Gem	East Gem	RPWE&T	Roads	Maintenance and murrumming of Uranga- Maungo- Lihanda Road	600,000	600,000	3111143	Construction Of Roads- Other
East Gem	East Gem	RPWE&T	Roads	Grading and maintenance of Sagam CCA- Kachola Road	912,000	912,000	3111144	Construction Of Roads- Other
East Gem	East Gem	RPWE&T	Roads	Maintenance of Sinaga- Omindo Road	558,000	558,000	3111145	Construction Of Roads- Other
East Gem	East Gem	RPWE&T	Roads	Grading and Murruming of Rabuor Aora Koloo Road	900,000	900,000	3111146	Construction Of Roads- Other
North Gem	North Gem	RPWE&T	Roads	Grading and Gravelling of Ndere Primary - Mlare Rd	1,584	1,584	3111147	Construction Of Roads- Other
North Gem	North Gem	RPWE&T	Roads	Opening,grading and gravelling of Mwadi- Siga ring road-water tank.	2,440,000	2,440,000	3111148	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
North Gem	North Gem	RPWE&T	Roads	Opening, Grading & Culverting Old Kodiaga - Lundha - Ligoye - Msembe road	3,200,000	3,200,000	3111149	Construction Of Roads-Other
North Gem	North Gem	RPWE&T	Roads	Gravelling and Culverting bridge section of 2km of Uhonya - Argwings road	1,586	1,586	3111150	Construction Of Roads-Other
Yala Township	Yala Township	RPWE&T	Roads	Opening, grading, murrumming, culverting and compaction of Kondula- Kobong- Uganga Road	1,600,000	1,600,000	3111151	Construction Of Roads-Other
Yala Township	Yala Township	RPWE&T	Roads	Opening, grading, murrumming, culverting and compaction of Nyayo bridge- Kabony- Madiri SDA Road	1,600,000	1,600,000	3111152	Construction Of Roads-Other
Central Gem	Central Gem	RPWE&T	Roads	Grading of sipoklo- sirimba road	1,700,000	1,700,000	3111153	Construction Of Roads-Other
Central Gem	Central Gem	RPWE&T	Roads	Grading of kakumu- nyangweso road	1,600,000	1,600,000	3111154	Construction Of Roads-Other
Central Gem	Central Gem	RPWE&T	Roads	Grading of luri- nango road	600,000	600,000	3111155	Construction Of Roads-Other
Central Gem	Central Gem	RPWE&T	Roads	Murruming of luri- mandagala road	1,538,630	1,538,630	3111156	Construction Of Roads-Other
Central Gem	Central Gem	RPWE&T	Roads	2 Culverts on Sawagongo Rabando Spkolo Sinamba 3.5 Km	1,200,000	1,200,000	3111157	Construction Of Roads-Other
Siaya Township	Siaya Township	RPWE&T	Roads	Maintenance Kogutu Raguom- Kochieng road	1,260,000	1,260,000	3111158	Construction Of Roads-Other
North Aego	North Alego	RPWE&T	Roads	Maintenance and construction of culvert on Gombe - Uranga dam - Mbaga road - 2.5km	162,922	162,922	3111159	Construction Of Roads-Other
North Aego	North Alego	RPWE&T	Roads	Maintenance of Fuludhi - Usenge - Kowet road - 2.3km	2,748	2,748	3111160	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Central Alego	Central Alego	RPWE&T	Roads	Grading, gravelling and culverting of Komulo - Yawo Tinga - CCA Hera school - Pap Alara - Pap Okune road	-3,408	-3,408	3111161	Construction Of Roads-Other
Central Alego	Central Alego	RPWE&T	Roads	Grading, gravelling and culverting of Gendro primary school access road	600,000	600,000	3111162	Construction Of Roads-Other
Central Alego	Central Alego	RPWE&T	Roads	Grading, gravelling and culverting of Bar Olengo - Adhany - - Hayoda Legio - Kubar - Eng Olunga Junction road	141,857	141,857	3111163	Construction Of Roads-Other
Central Alego	Central Alego	RPWE&T	Roads	Grading, gravelling and culverting of Lwala Kachol stream - Urim school - Boro - Obambo road	35,808	35,808	3111164	Construction Of Roads-Other
Sigomere	Sigomere	RPWE&T	Roads	Opening, grading and gravellibg of Sigomre - Maroché - Musiko road	216,000	216,000	3111165	Construction Of Roads-Other
Ugunja	Ugunja	RPWE&T	Roads	Opening of Nzoia - Owako - Ralum road with culverts	600,000	600,000	3111166	Construction Of Roads-Other
Sidindi	Sidindi	RPWE&T	Roads	Okwako - Ulhowe road	190,757	190,757	3111167	Construction Of Roads-Other
Sidindi	Sidindi	RPWE&T	Roads	Grading and murraming of Siakalame - Koluma - Lula road	75,001	75,001	3111168	Construction Of Roads-Other
Sigomere	Sigomere	RPWE&T	Roads	Grading, gravelling and culverting of Kaisaya - Luoka road	166,312	166,312	3111169	Construction Of Roads-Other
Sigomere	Sigomere	RPWE&T	Roads	Grading, culverting and gravelling of Sophia - Soweto - Sirako road	34,470	34,470	3111170	Construction Of Roads-Other
Ugunja	Ugunja	RPWE&T	Roads	Maintenance of Savannah - Guok Onyuongo - Imbaya and drift culvert	50,001	50,001	3111171	Construction Of Roads-Other
	East Ugenya	RPWE&T	Roads	Opening and grading of Kokum - Kamolo - Kumira - Kamarimba road	960,000	960,000	3111172	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
	East Ugenya	RPWE&T	Roads	Maintenance of Inungo - Buranga road	600,000	600,000	3111173	Construction Of Roads-Other
	East Ugenya	RPWE&T	Roads	Opening, grading and murrming of Rading road	286,546	286,546	3111174	Construction Of Roads-Other
Ukwala	Ukwala	RPWE&T	Roads	Construction of Kamasingo - Kakara bridge	1,680,000	1,680,000	3111175	Construction Of Roads-Other
Ukwala	Ukwala	RPWE&T	Roads	Completion of Ngonglo - Ukwala footbridge	600,000	600,000	3111176	Construction Of Roads-Other
Ukwala	Ukwala	RPWE&T	Roads	Yenga - Masambwa road	144,000	144,000	3111177	Construction Of Roads-Other
Ukwala	Ukwala	RPWE&T	Roads	Grading and gravelling of Ukwala - Nyadombo - Usidiu road	174,552	174,552	3111178	Construction Of Roads-Other
West Ugenya	West Ugenya	RPWE&T	Roads	Maintenance of Ugeya - Yath Rating'- Murumba ACK road	230,400	230,400	3111179	Construction Of Roads-Other
East Gem	East Gem	RPWE&T	Roads	Maintenance of Kanyamango - Mindhine road	600,000	600,000	3111180	Construction Of Roads-Other
North Ugenya	north ugenya	RPWE&T	Roads	Grading, gravelling, culverting and murrming of Segal - Alwala road	900,000	900,000	3111181	Construction Of Roads-Other
North Ugenya	north ugenya	RPWE&T	Roads	Construction of Jera - Lela - Usula bridge	1,360,571	1,360,571	3111182	Construction Of Roads-Other
South Gem	South Gem	RPWE&T	Roads	Maintenance and Installation of culverts on Ogero - Oranya road	700,000	700,000	3111183	Construction Of Roads-Other
Yala Township	Yala Township	RPWE&T	Roads	Grading, murrming and gravelling of Yala - Kanyamuot - Jina road	280,894	280,894	3111184	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Yala Township	Yala Township	RPWE&T	Roads	Culverting of Ulumbi Saola road	2,114,857	2,114,857	3111185	Construction Of Roads-Other
Yala Township	Yala Township	RPWE&T	Roads	Grading, murraming and gravelling of Ulumbi Hippo road	88,676	88,676	3111186	Construction Of Roads-Other
Central Sakwa	Central Sakwa	RPWE&T	Roads	Maintenance of Odongo Mangako - Warianda - Sirongo road	900,000	900,000	3111187	Construction Of Roads-Other
South sakwa	South Sakwa	RPWE&T	Roads	Maintenance of Koiro - Ludhi - Wich lum Junction road	75,070	75,070	3111188	Construction Of Roads-Other
Central Sakwa	Central Sakwa	RPWE&T	Roads	Maintenance of Kongao - Ulanda road	300,000	300,000	3111189	Construction Of Roads-Other
Yimbo East	Yimbo East	RPWE&T	Roads	Opening of Kachief - Lela pri - Omboa - Mago dispensary road	259,265	259,265	3111190	Construction Of Roads-Other
Yimbo East	Yimbo East	RPWE&T	Roads	Opening of Kombere - River Yala - Ndiwo pri - Bondo Kwach road	80,700	80,700	3111191	Construction Of Roads-Other
West Sakwa	West Sakwa	RPWE&T	Roads	Opening, culverting, grading and murraming of Asere road	119,262	119,262	3111192	Construction Of Roads-Other
South Uyoma	South Uyoma	RPWE&T	Roads	Grading, murraming and Culverting of Lweya - Onyono Road	75,769	75,769	3111193	Construction Of Roads-Other
North Uyoma	North Uyoma	RPWE&T	Roads	Opening, grading, culverting and murraming of Kochino - Nyamburi road	87,840	87,840	3111194	Construction Of Roads-Other
East Asembo	East Asembo	RPWE&T	Roads	Opening and murraming of Kanyichudo - Onyinyo road	600,000	600,000	3111195	Construction Of Roads-Other
	West Uyoma	RPWE&T	Roads	Opening and grading of Ogango school - Adhiri water source	275,508	275,508	3111196	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
West Asembo	West Asembo	RPWE&T	Roads	Openning and grading of Gangu- Bar aluru road	1,800,000	1,800,000	3111197	Construction Of Roads-Other
West Asembo	West Asembo	RPWE&T	Roads	Maintenance of Kokaya- Nyamboyo- Rarieda	300,000	300,000	3111198	Construction Of Roads-Other
North sakwa	North Sakwa	RPWE&T	Roads	Opening, grading, murraming and culverting of Apodo Oele - Konyango Abala road	99,893	99,893	3111199	Construction Of Roads-Other
North sakwa	North Sakwa	RPWE&T	Roads	Grading, murraming and culverting of Miruka - Siage road	61,896	61,896	3111200	Construction Of Roads-Other
North sakwa	North Sakwa	RPWE&T	Roads	Grading, murraming and culverting of KaÉlijah - Bar Opuk road	1,830,951	1,830,951	3111201	Construction Of Roads-Other
Yimbo west	Yimbo West	RPWE&T	Roads	Upper Hill - Ulowa primary - Ulowa secondary road	1,200,000	1,200,000	3111202	Construction Of Roads-Other
Sigomere	Sigomere	RPWE&T	Roads	opening of Got Osimbo-Lunjre primary-Samuga road	900,000	900,000	3111203	Construction Of Roads-Other
Sigomere	Sigomere	RPWE&T	Roads	Maintenance of Kanyauo-Rakite-Koniga-Sirako road	900,000	900,000	3111204	Construction Of Roads-Other
Sigomere	Sigomere	RPWE&T	Roads	Opening, grading and culverting of Oolre-Ulanda-Uloma-Nyaranga road	900,000	900,000	3111205	Construction Of Roads-Other
East Gem	East Gem	RPWE&T	Roads	Onding/Maungo drift culvert	257,799	257,799	3111206	Construction Of Roads-Other
Ugunja	Ugunja	RPWE&T	Roads	Maintenance, murraming and culverting of Mauna- Mudaho Road	540,000	540,000	3111207	Construction Of Roads-Other
Ugunja	Ugunja	RPWE&T	Roads	Maintenance and murraming of Sirandum- Ngunya Road	360,000	360,000	3111208	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Ugunja	Ugunja	RPWE&T	Roads	opening, grading gravelling kamdara-wanyande-omolo-osore-nzoiya lwanga road	720,000	720,000	3111209	Construction Of Roads-Other
Sidindi	Sidindi	RPWE&T	Roads	Opening and grading of Ruwe- Mahondo Road	840,000	840,000	3111210	Construction Of Roads-Other
North Gem	North Gem	RPWE&T	Roads	Gravelling Kodiaga - Sirandu	660,000	660,000	3111211	Construction Of Roads-Other
South Gem	South Gem	RPWE&T	Roads	Maintenance of Ojwaya- wambusa road	300,000	300,000	3111212	Construction Of Roads-Other
South Gem	South Gem	RPWE&T	Roads	Maintenance of Nyalunya- nyaolo road	750,000	750,000	3111213	Construction Of Roads-Other
South Gem	South Gem	RPWE&T	Roads	Maintenance of Odok- Kabwana Road	750,000	750,000	3111214	Construction Of Roads-Other
South Gem	South Gem	RPWE&T	Roads	Opening and grading of Ndiru- Madundu- Ayieko Roads	1,061,892	1,061,892	3111215	Construction Of Roads-Other
West Gem	West Gem	RPWE&T	Roads	Opening, grading and murraming of Kajalangó - Dago -Yenga road	958,534	958,534	3111216	Construction Of Roads-Other
Central Alego	Central Alego	RPWE&T	Roads	Gravelling and culverting of Ojwado A Maira- KochiengA Kochieng B Malele Road	1,260,000	1,260,000	3111217	Construction Of Roads-Other
Yala Township	Yala Township	RPWE&T	Roads	Repair and renovation of Jina ECD	240,000	240,000	3111218	Construction Of Roads-Other
Yala Township	Yala Township	RPWE&T	Roads	Continuation and murraming of Joram Otieno road	850,754	850,754	3111219	Construction Of Roads-Other
Yala Township	Yala Township	RPWE&T	Roads	Maintanance of anyiko sauri -nyamninia road -	1,526,451	1,526,451	3111220	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Yala Township	Yala Township	RPWE&T	Roads	Maintanance and murraming of Ben okwaro road	1,074,839	1,074,839	3111221	Construction Of Roads-Other
North Aego	North Alego	RPWE&T	Roads	Opening, Grading And Gravelling Of Sango-Ulalo Road 1 Km	660,000	660,000	3111222	Construction Of Roads-Other
North Gem	North Gem	RPWE&T	Roads	Construction Of Pit Latrine At Mutumbu Market	360,000	360,000	3111223	Construction Of Roads-Other
Yimbo East	Yimbo East	RPWE&T	Roads	Landscaping of Nyamonye Public Park	800,000	800,000	3111224	Construction Of Roads-Other
West Asembo	West Asembo	RPWE&T	Roads	Maitenance of Junction Kodiemo-Ujwanga Primary School Road	600,000	600,000	3111225	Construction Of Roads-Other
South East Alego	S.E Alego	RPWE&T	Roads	Maintenance of Rambo-Alwala-Nyangóma road	669,994	669,994	3111226	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Openning, grading, gravelling and culverting of Ndiwo-Karanda road	37	37	3111227	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Openning, grading, gravelling and culverting of Rabango Estate ring road	840	840	3111228	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Openning, grading, gravelling and culverting of Kapastor-Wigot-Kandem road	48	48	3111229	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Openning, grading, gravelling and culverting of Owino-Malowa-Okoyo road	40	40	3111230	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Rabuor Uloma-Wadh Oriang road	480	480	3111231	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Openning, grading, gravelling and culverting of Gombe airstrip-Lwanda stream road	160	160	3111232	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Maintenance of Migingo- Malaika- Bar Kowino junction	1,600,000	1,600,000	3111233	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Nyawita- Wath Oloo road	430,377	430,377	3111234	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Protection works and improvement of Linao Box Culvert	92,816	92,816	3111235	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Pap Kadero Box culvert improvement works	128,000	128,000	3111236	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Ndira Kongao box protection works	500,000	500,000	3111237	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Protection works on Kipasi Box culvert	400,000	400,000	3111238	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Nzoia- Legio road in Ugunja ward(1km)	400,000	400,000	3111239	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading and murralling of Aila Ajigo road	500,000	500,000	3111240	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading, culverting and gravelling of Aluny Road	106,732	106,732	3111241	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kawuondi Secondary- Kawuondi Primary- Kawuondi Catholic- Ndhare road -SB	23,224	23,224	3111242	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of highmast lights Countywide	58,365	58,365	3111243	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Bar Ndege- Nyalenda- Ohagre road	56,736	56,736	3111244	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Grading and gravelling of Nyadorera market ring road	557	557	3111245	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Mulaha Primary- Ka john- Rae - Police road	23,720	23,720	3111246	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	maintenance of Gombe school- airstrip road	800	800	3111247	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Lake breeze- karawano- opuk Limbo raod 1.5KM	126,427	126,427	3111248	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of milimani- His blessings school uluamba-bungu road	460	460	3111249	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Abom- ACK Kongao- Got osogo raod	240,884	240,884	3111250	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Abom-Okola-Nyabenge Road	268,889	268,889	3111251	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Ulamba- Ober- Kawella road	166,690	166,690	3111252	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Construction of Ajuka- kamalunga box culvert	150,000	150,000	3111253	Construction Of Roads-Other
Executive	EXECUTIVE	RPWE&T	Roads	MAINTENANCE OF OSENO PRIMARY AKALA ROAD IN SOUTH GEM WARD	40	40	3111254	Construction Of Roads-Other
Executive	EXECUTIVE	RPWE&T	Roads	Maintenance of Kamusa- Pundo- Nyamula Road	1	1	3111255	Construction Of Roads-Other
Executive	EXECUTIVE	RPWE&T	Roads	MAINTENANCE OF KONYA LUTHEHE ROAD IN EAST UGENYA WARD	99,239	99,239	3111256	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Executive	EXECUTIVE	RPWE&T	Roads	Maintenance of Wambusa-Ojwaya road in South Gem Ward	35,809	35,809	3111257	Construction Of Roads-Other
Executive	EXECUTIVE	RPWE&T	Roads	MTC OF RUWE UTENDE RD IN SIDINDI WARD	20,000	20,000	3111258	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Openning of Pap Kaoka-Opwapo bridge-Kodiene road	104	104	3111259	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Sugulu-Nyagwela road	48	48	3111260	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Openning of Kangolo-Kakuru -Kadhiang road	40	40	3111261	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Openning of Kokongo-Ywaya road	8	8	3111262	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Opening, grading and culverting of Mitula junction access road in West Asembo	318,247	318,247	3111263	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Design and feasibility study for tarmacking of Bondo - Nango - Uyawi road (19km)	100,000	100,000	3111264	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Wangneno-Uhuumo Road	71,420	71,420	3111265	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Yala Posta - DO - Nyamninia road and Uganga - Rawalo bridge-SB	82,901	82,901	3111266	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Dond Koki - Aluny road	100,000	100,000	3111267	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Construction of bridge at Chibiri along Mutumbu - Regea road-SB	268,685	268,685	3111268	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Bar Owang - Usindu road in Gongo-SB	150,000	150,000	3111269	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Ndere - Luanda - Hono - Biyogo road	23,200	23,200	3111270	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Tumaini pentecostal upanda mur malanga road (4KM)	100,000	100,000	3111271	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Randago-Bama-Kodiyo road (3.5KM)	100,000	100,000	3111272	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Murramming of Apondo- Madiany Road	816	816	3111273	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Ondiwo - Onjut road	44	44	3111274	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Obenge- Manyuanda road	46,096	46,096	3111275	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Lake breeze stock market- Awuor dam	12,718	12,718	3111276	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Ramula CCA - Onyoso road	348,920	348,920	3111277	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Gravelling, Grading And Culverting Of Nyadorea - Nyambuye Road	1,100,000	1,100,000	3111278	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Opening And Formation Of Ukunja-Kayundi Road	100,000	100,000	3111279	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Opening, Grading And Murraming Of Rang'ombe – Unyejra – Aling'a Road	1,058,618	1,058,618	3111280	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Maintenance of Sinaga - Umindo - Rabuor road	1,300,000	1,300,000	3111281	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Wambasa - Ang'wenyo road	92,535	92,535	3111282	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kodongo - Simon - Tarmac - Ochilo road in South East Alego Ward	1,600,000	1,600,000	3111283	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Junction Kodhiambo - Kawango - Fijiro road in Central Alego Ward	600,000	600,000	3111284	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kabura - Junction - School - Tarmac - Usonga road in West Alego Ward	740	740	3111285	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Mahwar - Nyandor - Uhuyi Polytechnic road in West Alego Ward	12,000	12,000	3111286	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Junction - Kandem - Ager road in Central Alego Ward	2,200,000	2,200,000	3111287	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Nyabondo school junction to Komuok beach road in West Yimbo ward	300,000	300,000	3111288	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Routine maintenance of Kanyangeso - Siamungu road	783,641	783,641	3111289	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Construction of culvert at Pundo/Uranga on Gombe - Uranga dam - Mbaga road	200,000	200,000	3111290	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Nyagwela - Ywaya road	2,000,000	2,000,000	3111291	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Segere- Ouru Road	2,500,000	2,500,000	3111292	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Wadh Bar- Bath Ragalo- Ober Ogunga Road	600,000	600,000	3111293	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Catholic Junction- Boro Junction Road	300,000	300,000	3111294	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Futro- Lwala Kachol Pri school	200,000	200,000	3111295	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Rabango- wadh bar road	2,100,000	2,100,000	3111296	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading and murramming of Nyong'o road 2.3 km	2,000,000	2,000,000	3111297	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening of emergency drainage works at towngate Kisumu highway in Siaya Township ward	1,600,000	1,600,000	3111298	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kapili junction Ohande Kowuor Hawinga road in West Alego ward	416	416	3111299	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kawabim Mahanga road in Usonga ward	212	212	3111300	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Construction of Ohande drift culvert in West Alego ward	1,020	1,020	3111301	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Catholic Mahanga road in Usonga ward	220	220	3111302	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading, murramming and culverting of Kochino Kamalago road in South Uyoma ward	400,000	400,000	3111303	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading and culverting of Kalandin Kouga Lwak road in West Asembo ward	299,628	299,628	3111304	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Maintenance of Nyawita road-2KM in Central Alego ward	560	560	3111305	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Opening of Ulongi Kamasawa dam-Boro secondary road-5.9KM in Central Alego ward	1,478,807	1,478,807	3111306	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Wangneno Kakumu Junction Siranga centre	262,912	262,912	3111307	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Aduwa-Liganwa-Got Gagi	2,800,000	2,800,000	3111308	Construction Of Roads-Other
Executive	Executive	LPPH&UD	Lands	Improvement of county government houses in yala and ukwala towns		-	3111309	Construction Of Roads-Other
Executive	Executive	LPPH&UD	Physical Planning	Additional Funding For Spatial Plan	2000000	2,000,000	3111310	Construction Of Roads-Other
Executive	Executive	LPPH&UD	Administration	Acquisition of Tractor and Trailer for waste collection		-	3111311	Construction Of Roads-Other
Executive	Executive	LPPH&UD	Municipality	Improvement of Non Motorised Transport in Siaya Municipality under KUSP-Grant		-	3111312	Construction Of Roads-Other
Executive	Executive	LPPH&UD	Administration	Acquisition of Tractor and Trailer for waste collection		-	3111313	Construction Of Roads-Other
Executive	Executive	LPPH&UD	Municipality	Land use Plan for the municipality	500000	500,000	3111314	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Udenda- Ka bishop road	1,000,000	1,000,000	3111315	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Uranga- Duha-Father Gulik road	1,000,000	1,000,000	3111316	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Junction- Sudhe- Kosoo Chief road	1,000,000	1,000,000	3111317	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Kabura Junction- Sigoma- Kayimba- Uranga road	1,000,000	1,000,000	3111318	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Nyadhi- Catholic- River Sese road	1,000,000	1,000,000	3111319	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Siger-Kabuya-Adongo road	400,000	400,000	3111320	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Adeya Adongo- Rabuor- Upanda road	1,000,000	1,000,000	3111321	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Ndiwo- Korao- Anglican road	1,500,000	1,500,000	3111322	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Ayora- Kamogo road	1,000,000	1,000,000	3111323	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Kalenyjuok School- Ka Mzee Oduor- Kanyuoga road	1,000,000	1,000,000	3111324	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Ujwanga- Kowinga Road PB	1,000,000	1,000,000	3111325	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kodienya- Nam Rakwoyo PB	2,500,000	2,500,000	3111326	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance- grading and gravelling of Bao moja- Kisendo road	1,600,000	1,600,000	3111327	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading and gravelling of Maliera Pri.- SDA- Sirandu ring road	1,400,000	1,400,000	3111328	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Code	Code Description
Executive	Executive	RPWE&T	Roads	Maintenance of Awelo- Kanyadenge Road	1,000,000	1,000,000	3111329	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Siaya Township Secondary - Stadium Road	1,600,000	1,600,000	3111330	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kolal- Usenge Market Road	1,000,446	1,000,446	3111331	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Proposed maintenance of Waringa- Ka petro in West Asembo	2,300,000	2,300,000	3111332	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kanyagilo - Nyamor - Aila Kogal road	1,946,000	1,946,000	3111333	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Pap Okoyo- Kalenya- Kodiene junction road	1,800,000	1,800,000	3111334	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Umala Dispensary- Kolola road in North Alego	2,520,000	2,520,000	3111335	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Ouru- Nyagwela road in Central Alego	2,700,000	2,700,000	3111336	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Installation of Highmast floodlights	3,169,625	3,169,625	3111337	Construction Of Roads- Other
Total						575,806,386		

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
Trade Development and Promotion	To provide an enabling environment that facilitates a competitive local, regional and global trade and investment
Fair Trade Practices and Consumer Protection Services	To enforce compliance with weights and measures regulations and other subsidiary legislations
Co-operative Development & Management	To provide an enabling environment that facilitates sustainable growth of cooperative sub sector for socio-economic development.
Alcoholic Drinks Control	To improve control and management of liquor and drug abuse
General Administration, Planning and Support Services	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 2016/17- 2018/19 the gross budgetary allocation for the Department was KShs KShs. 234,860,483 in FY 2016/17, KShs. 202,245,619 in FY 2017/18 and KShs 242,125,315 in the FY 2018/19. Over the same period, the actual expenditure realized was Kshs. 54,564,987, KShs. 78,508,613 and KShs 110,844,292 respectively. This represented absorption levels of 23%, 39 % and 46% respectively.

Achievements and Successes

During the financial year 2016/17-2018/19, the department directed its expenditure towards improving business and business environment, through the construction of 78 pit latrines and washrooms in various markets centres within the County, construction of 11 Market shades; completed the construction of Modern market at Ramba, renovated 2 markets, undertaken the general market improvement (drainage, fencing and murruming) in 17 markets, installation of 15 Solar lamps in various market centres; facilitated 17 SMEs and 1 officer to attend East Africa Juakali exhibition in both Burundi,. 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.

132 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 boards, Sensitization by NACADA, Inter-Agency meeting to enhance compliance with the liquor regulations, mapping of the liquor operators.

Challenges

Major challenges during the period under review include: Low pace of BQs preparation for the projects to be advertised, Inadequate funding for some of the projects, Insufficient facilitation in-terms of fuel, motor vehicle in-adequacy slow completion rate of projects and low payment process at the County treasury, limited office space and lack of key resources essential in the implementation of the proposed programmes, overlapping functions with other departments specifically the trade Licenses and waste management, Inadequate directly involved enforcement staff and in-complete liquor licensing sub county committees

Service delivery/Output priorities for the forthcoming period

In the FY 2022/23 budget, the department will focus on Trade Development and Promotion; Fair Trade Practices and Consumer Protection Services; Co-operative Development & Management, Liquor licensing and control and Market solid waste management.

To implement these programmes and projects, the department will utilize Kshs 191,020,000 on recurrent expenditure and Kshs. 165,361,196 on Development expenditure in FY 2022/23.

This allocation is projected to increase to Kshs.203, 275,323 recurrent and Kshs184, 565,613 for development in 2023/24. In FY 2024/25, Kshs.207, 406,336 and Ksh.191, 948,238 is projected to be used for recurrent and development expenditure respectively

Part E: Summary of Programme Outputs and Performance Indicators

Programme: Trade Development and Promotion							
Outcome: A conducive environment for trade							
Sub-Programme 1: Trade development and investment							
Delivery Unit	Key Output	Key Performance Indicator	Achievement (2018/19)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	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	2	1	1	1	1
		No. of Exhibitors facilitated for domestic and International Trade Fairs	17	10	15	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 Capacity Building for SMEs							
Delivery Unit	Key Output	Key Performance Indicator		Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
	Improved Entrepreneurial and Management Services	No. of SMEs trained on business skills	400	80	150	200	240
		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
Sub-Programme 3: Market Infrastructural Development							
Delivery Unit	Key Output	No. of Solar Lamps	15	100	13	50	50
		No. of high mast	0	0	6	6	6

	Improved Business Environment	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
Program me	Fair Trade Practices and Consumer Protection Services						
Outcome	Improved consumer confidence on value for goods and services						
Sub-Program me 1	Standards Administration and Conformity/Awareness campaigns						
Delivery Unit	Key Output	Key Performance Indicator	Achievement (2018/19)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23
	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
Program me	Cooperative Development and Management						

Outcome	Expanded cooperative business						
Sub-Program me 1	Cooperative governance, regulation and supervision						
Delivery Unit	Key Output	Key Performance Indicator	Achievement (2018/19)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23
	Improved cooperative governance	No. of cooperative audit reports produced	40	40	56	70	78
		No. of Inspections reports	38	38	50	30	35
Sub-Program me 2	Co-Operative Marketing And Value Addition						
Delivery Unit	Key Output	Key Performance Indicator	Achievement (2018/19)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23
	To enhance and promote value addition in Cooperative Societies	No. of Cooperative Societies adopting value addition	6	18	27	36	44
		No. of value added products	3	6	9	12	14
Sub-Program me 3	Cooperative Extension Services						
Delivery Unit	Key Output	Key Performance Indicator	Achievement (2018/19)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23
	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
Program me	Market Solid Waste Management						
Outcome	An Environment with proper waste Management						
Sub-Program me 1	Sanitation and public hygiene						
Delivery Unit	Key Output	Key Performance Indicator	Achievement (2018/19)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23
	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)	18,000	19,000	19,000	20,000	22,000

		collected and dumped					
Program me	Alcoholic Drinks Control						
Outcome	Control and management of liquor and drug abuse						
Sub-Program me 1	Control and management of liquor and drug abuse						
Delivery Unit	Key Output	Key Performance Indicator	Achievement (2018/19)	Target (Baseline) 2019/20	Targ et 2020/ 21	Target 2021/22	Target Year 2022/23
	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 operationalisati on of a rehabilitation centre	0	0	1	0	2
	Mapping of the Liquor outlet	Liquor Outlet map produced	0	0	1	0	0
Program me	General Administration, Planning and Support Services						
Outcome	An enhanced institutional framework for excellent, efficient and effective service delivery within the sector						
Sub-Program me 1	General Administration						
Delivery Unit	Key Output	Key Performance Indicator	Achievement (2018/19)	Target (Baseline) 2019/20	Targ et 2020/ 21	Target 2021/22	Target Year 2022/23
	Improved sector capacity towards better Service delivery	No. of regulations formulated (waste management, CDF , Investment policy)	0	0	3	3	3
		No. of progress reports	12	12	12	12	12
Sub-Program me 1	Planning and Support Services						
Delivery Unit	Key Output	Key Performance Indicator	Achieveme nt (2018/19)	Target (Baseline) 2019/20	Targ et 2020/ 21	Target 2021/22	Target Year 2022/23

	Improved sector capacity towards better Service delivery	No of office block refurbished	0	2	2	2	1
		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 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
P 1: Trade Development and Promotion	216,449,919	120,307,382	166,438,120	183,081,932
Total Expenditure of Programme 1	216,449,919	120,307,382	166,438,120	183,081,932
P 2: Fair Trade Practices and Consumer Protection	3,000,000	10,297,000	11,326,700	12,459,370
Total Expenditure of Programme 2	3,000,000	10,297,000	11,326,700	12,459,370
P 3: Cooperative Governance and Accountability	2,550,000	63,705,000	70,075,500	77,083,050
Total Expenditure of programme 3	2,550,000	63,705,000	70,075,500	77,083,050
P 4: General Administration	118,051,779	157,092,814	172,912,185	190,203,403
Total Expenditure of Programme 4	118,051,779	157,092,814	172,912,185	190,203,403
P 5: Alcoholic Drinks Control	1,450,000	4,979,000	5,476,900	6,024,590
Total Expenditure of Programme 5	1,450,000	4,979,000	5,476,900	6,024,590
Total expenditure of vote	341,501,698	356,381,196	426,229,405	468,852,345

Part G: Summary of Expenditures by Vote and Economic Classification

Expenditure Classification	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Current Expenditure	93,170,875	191,020,000	103,275,323	107,406,336
Compensation to Employees	38,285,563	87,269,468	95,996,415	105,596,056
Use of goods and services	54,885,312	103,750,532	84,975,585	93,473,144
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	362,848,625	165,361,196	245,257,405	269,783,145
Acquisition of Non-Financial Assets	362,848,625	165,361,196	245,257,405	269,783,145
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure of Vote	456,019,500	356,381,196	348,532,728	377,189,481

Part H: Summary of Expenditures by Programme and Economic Classification

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2021/22	2022/23	2023/24	2024/25
Programme 1: Trade Development and Promotion				
Current Expenditure	1,850,000	14,346,105	15,780,716	17,358,787
Compensation to Employees	-	-	-	-
Use of goods and services	1,850,000	14,346,105	15,780,716	17,358,787
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	214,599,919	126,861,196	150,657,405	165,723,145
Acquisition of Non-Financial Assets	214,599,919	126,861,196	150,657,405	165,723,145

Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure for Programme 1	216,449,919	141,207,381	186,614,413	194,078,990
Programme 2: Fair Trade and Consumer Protection Services				
Current Expenditure	3,000,000	6,297,000	6,926,700	7,619,370
Compensation to Employees	-	-	-	-
Use of goods and services	3,000,000	6,297,000	6,926,700	7,619,370
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	4000000	4400000	4840000
Acquisition of Non-Financial Assets	-	4000000	4400000	4840000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure for Programme 2	3,000,000	10,297,000	11,326,700	12,459,370
Programme 3: Cooperative Development and Management				
Current Expenditure	2,550,000	6,705,000	7,375,500	8,113,050
Compensation to Employees	-	-	-	-
Use of goods and services	2,550,000	6,705,000	7,375,500	8,113,050
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	0	41,000,000	62,700,000	68,970,000
Acquisition of Non-Financial Assets	-	41,000,000	62,700,000	68,970,000
Capital Transfers to Govt. Agencies	-	-	-	-
Total Expenditure for Programme 3	2,550,000	53,705,000	70,075,500	77,083,050
Programme 4: Administration, planning and support services				
Current Expenditure	68,051,779	132,192,895	145,412,185	159,953,403
Compensation to Employees	36,916,672	87,269,468	95,996,415	105,596,056
Use of goods and services	31,135,107	44,923,427	49,415,770	54,357,347
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	20,000,000	27500000	30250000
Acquisition of Non-Financial Assets	-	20,000,000	27500000	30250000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure for Programme 4	68,051,779	152,192,895	172,912,185	190,203,403
Programme 5: Alcoholic Drinks Control				
Current Expenditure	1,450,000	4,979,000	5,476,900	6,024,590
Compensation to Employees	-	-	-	-
Use of goods and services	1,450,000	4,979,000	5,476,900	6,024,590
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure for Programme 5	1,450,000	4,979,000	5,476,900	6,024,590
Total Expenditure for Vote	291,501,698	356,381,196	446,405,698	479,849,403

Recurrent

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Total Estimates
2110101	Basic Salary civil services	87,269,468	0	0	0	0	0	87,269,468
PE=A								87,269,468
2110301	House Allowance	0	0	0	0	0	0	0
2110308	Medical Allowance	0	0	0	0	0	0	0
2110309	Special Duty Allowance	0	0	0	0	0	0	0
2110310	Top Up Allowance	0	0	0	0	0	0	0
2110311	Transfer Allowance	0	0	0	0	0	0	0
2110312	Responsibility Allowance	0	0	0	0	0	0	0
2110313	Entertainment Allowance	0	0	0	0	0	0	0
2110314	Transport Allowance	0	0	0	0	0	0	0
2110315	Extraneous Allowance	0	0	0	0	0	0	0
2110317	Domestic Servant Allowance	0	0	0	0	0	0	0
2110318	Non-Practising Allowance	0	0	0	0	0	0	0
2110320	Leave Allowance	0	0	0	0	0	0	0
2110321	Administrative Allowance	0	0	0	0	0	0	0
2110309	Governor/Deputy Governor Allowance	0	0	0	0	0	0	0
2110322	Risk Allowance	0	0	0	0	0	0	0
2110327	Executive Allowance	0	0	0	0	0	0	0
2110402	Refund of Medical Expenses-Inpatient	0	0	0	0	0	0	0
2110403	Refund of Medical Expenses-Ex-Gratia	0	0	0	0	0	0	0
	Medical Insurance	0	0	0	0	0	0	0
2110404	Commutation of Leave	0	0	0	0	0	0	0
	Motor Vehicle Insurance	2,000,000	0	0	0	0	0	2,000,000
	Medical cover	2,500,000	0	0	0	0	0	2,500,000
	Waste management (Casual Wages)	0	0	0	0	0	0	0
2210101	Electricity Expenses	100,000	50,000	0	50,000	50,000	0	250,000
2210102	Water and Sewerage charges	200,000	50,000	0	100,000	50,000	0	400,000
2210201	Telephone, Telex, Facsimile and M	120,000	0	0	40,000	50,000	20,000	230,000
2210203	Courier and Postal Services	0	0	0	50,000	50,000	0	100,000
2210301	Travel Costs (Airlines, Bus, Railways)	2,300,000	0	0	0	0	0	2,300,000
2210303	Daily Subsistence Allowances	4,840,000	450,000	650,000	1,254,400	750,000	540,000	8,484,400
2210503	Subscription to Newspapers, journals	240,000	0	0	60,000	80,000	0	380,000
2210504	Advertisement, Awareness & Public Campaigns	1,200,000	0	600,000	0	0	570,000	2,370,000
2210505	Trade Shows and Exhibitions	725,000	1,050,000	228,000	0	724,000	256,000	2,983,000

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Total Estimates
2210502	Printing and publishing services	140,000	110,000	54,000	100,000	65,000	48,000	517,000
2210603	Rents and Rates - Non-Residential	0	0	0	0	0	0	0
3111112	Supplies and Accessories for Computers and Printers	410,000	120,000	280,000	120,000	240,000	340,000	1,510,000
2210604	Hire of Transport	200,000	0	0	0	0	150,000	350,000
3111009	Purchase of other Office Equipment	300,000	250,000	180,000	120,000	200,000	100,000	1,150,000
2210802	Boards, Committee, Conferences and Seminars	120,000	100,000	0	200,000	200,000	150,000	770,000
2210606	Hire of Equipment, Plant and Machinery	0	0	0	0	0	0	0
2210710	Travel & Accommodation	640,000	480,000	300,000	0	350,000	350,000	2,120,000
2210711	Tuition fees	520,000	200,000	300,000	0	410,000	200,000	1,630,000
2210801	Catering services, receptions, Ac	890,000	230,000	280,000	0	320,000	280,000	2,000,000
2211006	Purchase of Workshop Tools	0	0	392,000	0	0	0	392,000
2211009	Education and Library Supplies	64,000	20,000	30,000	30,000	38,000	25,000	207,000
2211016	Purchase of Uniforms and Clothing – Staff	640,000	0	340,000	0	240,000	0	1,220,000
2211029	Purchase of Safety Gears	3,000,000	0	420,000	0	0	0	3,420,000
2211029	Purchase of Protective Clothing	2,940,000	0	170,000	0	0	0	3,110,000
2211101	General Office Supplies (consumables)	790,000	270,000	140,000	0	200,000	200,000	1,600,000
2211103	Sanitary and cleaning materials,	498,000	120,000	70,000	110,000	200,000	200,000	1,198,000
2211201	Refined Fuels & Lubri	8,500,000	540,000	880,000	1,200,000	750,000	740,000	12,610,000
2211305	Contracted Guards and Cleaning Services	980,000	0	0	2,400,000	0	150,000	3,530,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	160,000	0	50,000	0	40,000	0	250,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0	1,200,000	0	0	1,200,000
2210309	Field Allowance for M & E for Development Projects	640,000	501,705	0	2,100,000	0	0	3,241,705
2211310	Contracted Professional Services	580,000	210,000	0	0	200,000	150,000	1,140,000
2211311	Contracted Technical Services	482,000	0	315,000	0	0	0	797,000
2211311	Confidential Expenditure	0	0	120,000	0	0	0	120,000
2220101	Maintenance Expenses - Motor Vehicles	5,700,000	0	0	0	0	0	5,700,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,050,427	0	0	0	0	0	2,050,427
2220202	Maintenance of Office Furniture and Equipment	125,000	0	0	200,000	150,000		475,000

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Total Estimates
2220205	Maintenance of Buildings and Stations -- Non-Residential	760,000	0	0	0	600,000	0	1,360,000
2220210	Maintenance of Computers, Software, and Networks	120,000	0	0	0	120,000	235,000	475,000
2710102	Gratuity - Funeral expenses civil servants	0	0	0	0	0	0	0
2710105	Gratuity - County Executive Members	0	0	0	0	0	0	0
3110300	Refurbishment of Buildings	400,000	0	0	200,000	368,000		968,000
3110902	Purchase of Household and Institutional Appliances	650,000	0	0	0	0	0	650,000
3111001	Purchase of Office Furniture and Fittings	280,000	0	0	60,000	100,000	275,000	715,000
3111002	Purchase of Computers, Printers and other IT Equipment	609,000	0	0	0	0	0	609,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	150,000	0	0	0	160,000	0	310,000
3111004	Purchase of Exchanges and other Communications Equipment	560,000	0	0	0	0	0	560,000
3111005	Purchase of Photocopiers	300,000	0	0	0	0	0	300,000
3111010	Purchase of Weights and Measures Equipment	0	0	498,000	0	0	0	498,000
3114001	Prefeasibility, Feasibility and Appraisal Studies	1,000,000	0	0	0	0	0	1,000,000
3111100	Purchase of specialized equipment (tools and equipment)	3,000,000	0	0	0	0	0	3,000,000
3110701	Purchase of motor vehicles	7,000,000	0	0	0	0	0	7,000,000
3110706	Purchase of Garbage Trucks	12,000,000	0	0	0	0	0	12,000,000
O&M=B								103,750,532
Total=(A+B)	Total	158,692,895	4,751,705	6,297,000	9,594,400	6,705,000	4,979,000	191,020,000

Development

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	Estimates 2022/2023	Total Estimates	Code	Code Description
Executive	Yala Township	E&ID	Trade	Completion of modern kiosk at Yala old market -PB	500,000	500,000	3110604	Other infrastructure and civil works
Executive	North Gem	E&ID	Trade	Completion of Sirembe market Shade and slabbing of shade	-	-	3110604	Other infrastructure and civil works
Executive	Siaya Township	E&ID	Trade	Completion of Boda Boda shade at Ahindi and Governors's park	400,000	400,000	3110604	Other infrastructure and civil works
Executive	North Sakwa	E&ID	Trade	Completion Ndira Kodiore market shade	1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Modern market Shed at Boro Market	12,000,000	12,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of modern market Shed at Nyadorera market	- 2,400,000	- 2,400,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of modern market Shed at Misori market	4,000,000	4,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of modern market sheds at Segere market	4,000,000	4,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Usenge modern Market shed	1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Siaya town modern washroom	400,000	400,000	3110604	Other infrastructure and civil works
Executive	North Gem	E&ID	Trade	Completion of Kodiaga Modern Market Shed	-	-	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Kambajo market stalls	1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Akala Livestock Market	2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of modern market at Bondo	300,000	300,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of modern market at Sigomre Phase II (Drainage works and Storm Water control, Gates and Louvers)	2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Land searches, survey and title deeds for azette market centres in 30 wards	1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Construction of Ukwala modern market shed-PB	2,000,000	2,000,000	3110604	Other infrastructure and civil works

Executive	Executive	E&ID	Trade	Completion of modern washrooms in Bondo jua kali sheds in North Sakwa.	2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of modern washrooms at Rangala Market in Sidindi Ward	2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of modern washrooms at Ndori market in East Asembo	2,000,019	2,000,019	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of modern washrooms in Ukwala Town in Ukwala ward.	2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of modern washrooms at Nyagondo market in West Gem.	2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of modern washrooms at Mageta Island market in East Yimbo.	1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of modern washrooms at Boro Market in Central Alego..	2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Market infrastructure at Sikhalame Market in Sidindi Ward	2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Market infrastructure at Akala market in South Gem.	1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Market infrastructure at Anyuongi market in South Sakwa Ward.	2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Market infrastructure at Uring market in East Ugenya	2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Market infrastructure at Wichlum market in South Sakwa Ward.	1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Market infrastructure at Ajigo market in North Sakwa Ward.	1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Market infrastructure at Gori market in South East Alego.	2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of murraminng, gravelling, Compaction and drainage works at Ondisore Market.	2,500,000	2,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of installation of solar lights in thirteen markets and sand harvesting points	2,500,000	2,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Headquarters Block and Modern Washrom Phase II	2,500,000	2,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Kopolo market stalls	1,000,000	1,000,000	3110604	Other infrastructure and civil works

Executive	Executive	E&ID	Trade	Completion of Electrification, Drainage works and Storm water control at Kodiaga Market in North Gem.	2,500,000	2,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Uigu market stalls	2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Trade	Completion of modern market at Nyalweny market	3,100,000	3,100,000	3110604	Other infrastructure and civil works
Executive	North Sakwa	E&ID	Trade	Fencing of Jua Kali garage - Bondo-PB	1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Installation of Solar lights at Nyalenya School Junction	200,000	200,000	3110604	Other infrastructure and civil works
Executive	Usonga	E&ID	Trade	Refurbishment of cattle market at Nyadorera and Pit latrine	1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Rehabilitation of Cattle Ring at Aram Market-PB	1,200,000	1,200,000	3110604	Other infrastructure and civil works
Executive	West Asembo	E&ID	Trade	Drainage Works at Aram Market-PB	1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Nyangweso market stalls	1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Ugunja	E&ID	Trade	Completion of a toilet and fencing at Ulumba livestock market	800,000	800,000	3110604	Other infrastructure and civil works
Executive	Siaya Township	E&ID	Trade	Completion of gravelling, murrarming and drainage Works at Siaya Town Main Market	-	-	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Nyagondo market stalls	2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Repairs and Maintainance of Highmast Floodlights and Solar lights	2,100,000	2,100,000	3110604	Other infrastructure and civil works
Executive	Ukwala	E&ID	Trade	Construction of Boda Boda shades at Ukwala, Nzoia, Owino Olak, Siranga, Yenga and Siwar-PB	600,000	600,000	3110604	Other infrastructure and civil works
Executive	Yala Township	E&ID	Trade	Construction of a four door pit Latrine at Jamii Hall-PB	511,177	511,177	3110604	Other infrastructure and civil works
Executive	Siaya Township	E&ID	Trade	Completion of Usenge Market stalls	1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	North Alego	E&ID	Trade	Completion of Umala Market stalls	-	-	3110604	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Trade	Murrarming and Gravelling of Obengle Market	1,282,895	1,282,895	3110604	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Trade	Construction of a four door Pit Latrine at Obengle Market	500,000	500,000	3110604	Other infrastructure and civil works

Executive	Central Alego	E&ID	Trade	Completion of a four door pit latrine at Mbolori Market	500,000	500,000	3110604	Other infrastructure and civil works
Executive	Central Alego	E&ID	Trade	Proposed Clearing, Murruming, gravelling and Drainage works at Gendro/ Awendo Market	2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Central Alego	E&ID	Trade	Completion of fencing of Mbolori Market	1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	Central Alego	E&ID	Trade	Establishment of Industrial Park	6,272,855	6,272,855	3110604	Other infrastructure and civil works
Executive	Central Alego	E&ID	Trade	establishment of Cooperative Development Fund	9,000,000	9,000,000	3110604	Other infrastructure and civil works
Executive	Central Alego	E&ID	Trade	Acquisition of Land for Dumpsite	2,500,000	2,500,000	3110604	Other infrastructure and civil works
Executive	West Asembo	E&ID	Trade	Construction of Modern Toilet at Mahaya Market-PB	1,195,750	1,195,750	3110604	Other infrastructure and civil works
Executive	West Asembo	E&ID	Trade	Construction of Business Hub at Aram Market-PB	1,019,331	1,019,331	3110604	Other infrastructure and civil works
Executive	South Gem	E&ID	Trade	Drainage Works at Akala Market-PB	269,528	269,528	3110604	Other infrastructure and civil works
Executive	Central Sakwa	E&ID	Trade	Construction of four door pit latrine at Sifu Market-PB	129,706	129,706	3110604	Other infrastructure and civil works
Executive	Central Sakwa	E&ID	Trade	Construction of Boda Boda Shades at Nango, Uyawi and Kopolo Markets-PB	127,251	127,251	3110604	Other infrastructure and civil works
Executive	Central Sakwa	E&ID	Trade	Construction of 4 door pit latrine at Ndeda Market-PB	108,420	108,420	3110604	Other infrastructure and civil works
Executive	Central Sakwa	E&ID	Trade	Construction of 4 door pit latrine at Oyamo Market-PB	97,110	97,110	3110604	Other infrastructure and civil works
Executive	Central Sakwa	E&ID	Trade	Construction of 4 door pit latrine at Liunda Market-PB	118,478	118,478	3110604	Other infrastructure and civil works
Executive	West Yimbo	E&ID	Trade	Construction of 4 door pit latrine at Mahanga Market-PB	412,960	412,960	3110604	Other infrastructure and civil works
Executive	South Gem	E&ID	Trade	Drainage works and Gravelling of Kambare Market -PB	124,928	124,928	3110604	Other infrastructure and civil works
Executive	North Gem	E&ID	Trade	Construction of washroom at Kodiaga Market-PB	14,615	14,615	3110604	Other infrastructure and civil works
Executive	West Yimbo	E&ID	Trade	Training of Boda Boda Riders to acquire Driving License-PB	546,500	546,500	3110604	Other infrastructure and civil works
Executive	Alego Usonga	E&ID	Trade	Training of Boda Boda Riders to acquire Driving License-PB	32,500	32,500	3110604	Other infrastructure and civil works

Executive	North Sakwa	E&ID	Trade	Training of Boda Boda Riders to acquire Driving License-PB	46,500	46,500	3110604	Other infrastructure and civil works
Executive	West Alego	E&ID	Trade	Murraming of Mwer Market-PB	363,528	363,528	3110604	Other infrastructure and civil works
Executive	Yala Township	E&ID	Trade	Extension and Improvement of Muhanda Market-PB	260,000	260,000	3110604	Other infrastructure and civil works
Executive	Yala Township	E&ID	Trade	Construction of Jua Kali Sheds	600,000	600,000	3110605	Other infrastructure and civil works
Executive	Yala Township	E&ID	Trade	Improvement of 2 market sheds at Yala New Modern market	38,640	38,640	3110606	Other infrastructure and civil works
Executive	Central Sakwa	E&ID	Trade	High Mast flood lights at Uyawi Beach and Wagusu Beach	1,560,000	1,560,000	3110607	Other infrastructure and civil works
Executive	Central Sakwa	E&ID	Trade	Construction of 6 door toilet at Warianda beach	300,000	300,000	3110608	Other infrastructure and civil works
Executive	East Asembo	E&ID	Trade	Completion of Ndori market	1,200,000	1,200,000	3110609	Other infrastructure and civil works
Executive	North Alego	E&ID	Trade	High mast lighting at Hono/Gikomba market	1,170,000	1,170,000	3110610	Other infrastructure and civil works
Executive	North Alego	E&ID	Trade	High mast lighting at umala market	1,170,000	1,170,000	3110611	Other infrastructure and civil works
Executive	North Alego	E&ID	Trade	Completion of Nyalgunga modern market	750,000	750,000	3110612	Other infrastructure and civil works
Executive	North Gem	E&ID	Trade	Completion of Sirembe market Shade and slabbing of shade	600,000	600,000	3110613	Other infrastructure and civil works
Executive	North Uyoma	E&ID	Trade	MURRUMING OF RAGENGNI MARKET	60,000	60,000	3110614	Other infrastructure and civil works
Executive	Sidindi	E&ID	Trade	Rangála market stalls	900,000	900,000	3110615	Other infrastructure and civil works
Executive	South Sakwa	E&ID	Trade	Completion of Anyuongi Boda Boda Shade	312	312	3110616	Other infrastructure and civil works
Executive	Usonga	E&ID	Trade	Construction of Market sheds at Nyadorera Market	3,953,999	3,953,999	3110617	Other infrastructure and civil works
Executive	West Alego	E&ID	Trade	Installation of solar lights at Uhuyi centre	150,000	150,000	3110618	Other infrastructure and civil works
Executive	West Alego	E&ID	Trade	Installation of solar lights at Gangu beach market centre	150,000	150,000	3110619	Other infrastructure and civil works
Executive	West Alego	E&ID	Trade	Installation of solar lights at Apate market centre	150,000	150,000	3110620	Other infrastructure and civil works

Executive	West Asembo	E&ID	Trade	Completion of Aram modern toilet	349,800	349,800	3110621	Other infrastructure and civil works
Executive	West Asembo	E&ID	Trade	Murraming and drainage of Wangárot market	420,000	420,000	3110622	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Trade	Construction of market sheds (stalls) at Bar owengo market	300,000	300,000	3110623	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Trade	Construction of Boda Boda Sheds at Nyambweke market	210,000	210,000	3110624	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Trade	Construction of Boda Boda Sheds at Kolali Market	24,624	24,624	3110625	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Trade	Construction of Boda Boda Sheds at Aboke market	24,624	24,624	3110626	Other infrastructure and civil works
Executive	West Uyoma	E&ID	Trade	Installation of floodlights at Manywanda Market	1,140,000	1,140,000	3110627	Other infrastructure and civil works
Executive	West Uyoma	E&ID	Trade	Installation of floodlights at Nyakongo Market	1,140,000	1,140,000	3110628	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Trade	Construction of Boda Boda Sheds at Obet market	20,933	20,933	3110629	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Trade	Construction of Boda Boda Sheds at Ratado Market	210,000	210,000	3110630	Other infrastructure and civil works
Executive	Yimbo East	E&ID	Trade	Construction of Nyamonye Market Toilet Bioseptic Tank and associated plumbing works	150,000	150,000	3110631	Other infrastructure and civil works
Executive	Yimbo East	E&ID	Trade	Maintenance and metering of Nyamonye Market Security mast	89,648	89,648	3110632	Other infrastructure and civil works
Executive	South Gem	E&ID	Trade	Installation of High mast at Kudho/Panyako Market	900,000	900,000	3110633	Other infrastructure and civil works
Executive	North Sakwa	E&ID	Trade	Construction of pit latrines at Ndira in North Sakwa-PB	88,015	88,015	3110634	Other infrastructure and civil works
Executive	Siaya Township	E&ID	Trade	Construction of Boda Boda shade at Ahindi and Governors's park	360,000	360,000	3110635	Other infrastructure and civil works
Executive	North Sakwa	E&ID	Trade	Ndira Kodiera Modern market shade	1,740,000	1,740,000	3110636	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Trade	Muramming of Ratado, Obet, Aboke, Luhano and Kolali markets	829,080	829,080	3110637	Other infrastructure and civil works
Executive	Ugunja	E&ID	Trade	Construction of modern toilet and fencing at Ulumba livestock market	297,325	297,325	3110638	Other infrastructure and civil works
Executive	West Alego	E&ID	Trade	Solar lights at Nyawita market center	41,451	41,451	3110639	Other infrastructure and civil works

Executive	West Alego	E&ID	Trade	Murraming of Mwer market center	120,000	120,000	3110640	Other infrastructure and civil works
Executive	Yimbo West	E&ID	Trade	Construction of Septic tank and painting of Uhanya Beach toilet	600,000	600,000	3110641	Other infrastructure and civil works
Executive	Yimbo West	E&ID	Trade	Construction of four boda boda sheds in Nyenye , Anyanga, Wang arot and Honge beach	600,000	600,000	3110642	Other infrastructure and civil works
Executive	Yimbo West	E&ID	Trade	Construction of four boda boda shades at Uhanya, Uhwaya, Kabarwa and Mahanga	134,141	134,141	3110643	Other infrastructure and civil works
Executive	West Gem	E&ID	Trade	Construction of Boda Boda shades at Wagai Ka DO stage	180,000	180,000	3110644	Other infrastructure and civil works
Executive	West Gem	E&ID	Trade	Construction of Boda Boda shades at Uriri stage	180,000	180,000	3110645	Other infrastructure and civil works
Executive	West Gem	E&ID	Trade	Construction of Boda Boda shades Apuoyo stage	180,000	180,000	3110646	Other infrastructure and civil works
Executive	West Gem	E&ID	Trade	Construction of Boda Boda shades Nyagondo stage	180,000	180,000	3110647	Other infrastructure and civil works
Executive	West Gem	E&ID	Trade	Construction of Boda Boda shades Ayora stage	12,659	12,659	3110648	Other infrastructure and civil works
Executive	West Gem	E&ID	Trade	Construction of Boda Boda shades at Dienya stage	180,000	180,000	3110649	Other infrastructure and civil works
Executive	Central Gem	E&ID	Trade	Replanning and drainage of Ondisore market	840,000	840,000	3110650	Other infrastructure and civil works
Executive	North Gem	E&ID	Trade	Purchase of Land for Kodiaga Cattle market	1,320,000	1,320,000	3110651	Other infrastructure and civil works
Executive	North Uyoma	E&ID	Trade	MURRUMING OF RAGENGNI MARKET	752,306	752,306	3110652	Other infrastructure and civil works
Executive	WEST UGENYA	E&ID	Trade	installation of solar lights in thirteen markets and sand harvesting points	544,800	544,800	3110653	Other infrastructure and civil works
Executive	NORTH GEM	E&ID	Trade	COMPLETION OF KODIAGA MARKET	1,802,686	1,802,686	3110654	Other infrastructure and civil works
Executive	USONGA	E&ID	Trade	refurbishment of cattle market at nyadorera	46,344	46,344	3110655	Other infrastructure and civil works
Executive	EAST ASEMBO	E&ID	Trade	Repair of solar lights in Ndara Okago, Ndori, Nyilima and Kamito markets	600,000	600,000	3110656	Other infrastructure and civil works
Executive	CENTRAL SAKWA	E&ID	Trade	construction of pit latrines at kopolo and kongao market, ulanda and olago beaches and kajoahn centre	682,781	682,781	3110657	Other infrastructure and civil works
Executive	West Gem	E&ID	Trade	CONSTRUCTION OF STALLS FOR PLWDs AT NYAGONDO, NGIYA AND APUOYO	180,000	180,000	3110658	Other infrastructure and civil works

Executive	North Alego	E&ID	Trade	solar lights at Got Oyenga market	240,000	240,000	3110659	Other infrastructure and civil works
Executive	North Sakwa	E&ID	Trade	CONSTRUCTION OF BODA BODA SHADE AT KOBER MARKET	143,269	143,269	3110660	Other infrastructure and civil works
Executive	SOUTH SAKWA	E&ID	Trade	CONSTRUCTION OF PIT LATRINE AT KOCHILO BEACH	210,000	210,000	3110661	Other infrastructure and civil works
Executive	UGUNJA	E&ID	Trade	Construction of market toilets at Ngunya	240,000	240,000	3110662	Other infrastructure and civil works
Executive	YALA TOWNSHIP	E&ID	Trade	CONSTRUCTION OF MODERN TOILETS AT MUHANDA MARKET	300,000	300,000	3110663	Other infrastructure and civil works
Executive	Sidindi	E&ID	Trade	INSTALLATION OF FLOOD LIGHTS AT SIDINDI MARKET	369,708	369,708	3110664	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Construction of modern market sheds at Segere market	1,500,000	1,500,000	3110665	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	MARKET SHADES AT MUHANDA MARKET	400,000	400,000	3110666	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Construction of toilets at Usenge beach	169,358	169,358	3110667	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Siaya town modern washroom	150,000	150,000	3110668	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Construction of Akala modern washroom	1,000,000	1,000,000	3110669	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Land searches, survey and title deeds for azette market centres in 30 wards	250,000	250,000	3110670	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Yala Modern Market	600,000	600,000	3110671	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Completion of Yala Modern Market	100,506	100,506	3110672	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Land searches, survey and title deeds for gazetted market centres in 30 wards	300,000	300,000	3110673	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	installation of solar lights in thirteen markets and sand harvesting points	100,000	100,000	3110674	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Construction Of Modern Markets In Ramba, Bondo And Yala	1,009,681	1,009,681	3110675	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Refurbishment and Rehabilitation of Headquarters Block and Modern Washrom	200,000	200,000	3110676	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Construction of 4 door pit latrine at Ndere market in Central Alego ward	20,455	20,455	3110677	Other infrastructure and civil works

Executive	Executive	E&ID	Trade	Installation of High mast lights in various locations in Siaya County	6,500,000	6,500,000	3110678	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Proposed high mast installation at Pap Nyadiel market centre	1,500,000	1,500,000	3110679	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Proposed high mast installation at Siaya Modern Market	1,500,000	1,500,000	3110680	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Proposed high mast installation at Rwambwa Junction Market	1,500,000	1,500,000	3110681	Other infrastructure and civil works
Executive	Executive	E&ID	Trade	Proposed high mast installation at Kowiti Market	1,500,000	1,500,000	3110682	Other infrastructure and civil works
Executive	executive	E&ID	Trade	Completion of Kambajo market stalls	800,000	800,000	3110683	Other infrastructure and civil works
Executive	executive	E&ID	Trade	Completion of Kopollo market stalls	800,000	800,000	3110684	Other infrastructure and civil works
Executive	executive	E&ID	Trade	completion of modern market at Sigomre	800,000	800,000	3110685	Other infrastructure and civil works
Executive	executive	E&ID	Trade	Completion of Siaya town modern washroom	300,000	300,000	3110686	Other infrastructure and civil works
Total						165,361,196		

VOTE NO: 5029
TOURISM, CULTURE, ICT AND ARTS

Part A Vision:

A globally competitive tourism 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 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

Part D: Context for Budget Intervention

Sector's allocation during the MTEF period FY 2018/19, FY 2019/20 and FY 2020/21 include Kshs. 343,635,075, Kshs. 346,728,562 and Kshs. 93,700,494. Achievements during the period include:

- a. Development of tourism promotional material such as guide books, brochures which provided information regarding existing tourism product
- b. Completed phase one development of Got Ramogi- signage; refurbishing of curio shops, construction of two-door pit latrine and installation of water tank
- c. Initiated the Restoration of Odera Akang'o Cultural heritage centre
- d. Inaugural Art development Festival
- e. Facilitated establishment and maintenance of a secure ICT infrastructure
- f. Supervised the design, development and implementation of critical ICT projects across the County.
- g. Organized and participated in one international and 4 national Music and Culture Festivals

Key challenges during the period under review include: Delayed funding that was not in line with cash flow projections of the department; Inadequate budgetary allocation Limited office space and Equipment and Inadequate utility vehicles.

During the financial period 2022/23, 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 96,000,000 for recurrent and Kshs. 101,781,609 for development in FY 2022/23. The allocation is expected to increase to Kshs. 105,600,000 for recurrent and Kshs. 166,959,770 for development in the FY 2023/2024 and Kshs. 116,160,000 for recurrent and Kshs. 183,655,747 for development in the FY 2024/2025.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/2025
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%	100%
Installation and maintenance of reliable internet				100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/2025
Establishment of One Information Communication and Resource Centres	ICT section	Computers & related accessories installed in the resource center established	Number of ...	0	1	1	1
Tourism development and promotion							
Outcome; Siaya promoted and marketed as a destination of choice							
Construction and Equipping of the main cultural centre at Odera Akangó Heritage Centre	Tourism Section	-construction and equipping of the main cultural centre	Fully equipped and functional cultural centre	1	0	0	0
Development of Got Ramogi Forest tourist facilities	Tourism Section	Construction and equipping of the main cultural centre	Fully equipped and functional cultural centre	1	0	0	0
Installation of billboards and signage at key entry points (Branding Siaya)	Tourism unit	Installation of billboards and signage	Installed billboards at key entry points	3	3	3	3
Development of Siaya county museum	Tourism unit	Fencing, Gating, development of master plan, designs and BQs for an ultra-modern museum	-Fenced and gated museum land - designs, BQs and master plan	1	0	0	0
Promotion of culture and heritage (Annual cultural festivals)	Tourism unit		Number of cultural festivals held	4	4	4	4
Home stay development enhancement	Tourism unit	Operational homestay facilities in the county	- Number of homestay owners trained - Number of operational homestay facilities	30	30	30	30
Arts Talents Development	Tourism unit	Mapping and proving platform for nurturing of the artists	-Number of artists trained and nurtured -number of platform	60	100	150	200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/2025
Training of local tour guides and community tourism practitioners	Tourism unit	Mapping; training and equipping the tour guides	Number of tour guides trained	30	30	30	30
Participation in the KMCF	Tourism unit	Facilitation participation of community cultural groups and staff to KMCF	Number of participating staff and community cultural groups	200	200	200	200

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

Programme	Estimates 2021/ 2022 (Baseline)	2022/2023 estimates	Projected Estimates	
			2023/24	2024/25
Programme 1: General Administration, planning and support services	50,895,494	62,305,000	68,535,500	75,389,050
Total Expenditure of Programme 1	50,895,494	62,305,000	68,535,500	75,389,050
Programme 2: Information & Communication Services	18,030,000	63,476,609	69,824,270	76,806,697
Total Expenditure of Programme 2	18,030,000	63,476,609	69,824,270	76,806,697
Programme 3: Tourism development and promotion	25,956,968	72,000,000	134,200,000	147,620,000
Total Expenditure of Programme 3	25,956,968	72,000,000	134,200,000	147,620,000
Total Expenditure of vote	94,882,462	197,781,609	272,559,770	299,815,747

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

Expenditure Classification	Baseline 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/2025
Current Expenditure	76,632,739	96,000,000	105,600,000	116,160,000
Compensation to Employees		39,605,359	41,915,895	46,107,484
Use of goods and services		56,394,641	63,684,105	70,052,516
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	190,378,912	101,781,609	133,959,770	147,355,747
Acquisition of Non-Financial Assets		101,781,609	133,959,770	147,355,747
Capital Transfers to Government Agencies			-	-
Other Development			-	-
Total Expenditure of Vote	267,011,651	197,781,609	239,559,770	263,515,747

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

Expenditure Classification	2021/2022 Baseline	Estimates 2022/2023	Projected Estimates
----------------------------	--------------------	---------------------	---------------------

			2023/2024	2024/2025
Programme 1: Tourism				
Current Expenditure	67,287,689	96,000,000	105,600,000	116,160,000
Compensation to Employees	40,617,154	38,105,359	41,915,895	46,107,484
Use of goods and services	29,237,559	57,894,641	63,684,105	70,052,516
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	258,516,308	69,000,000	108,900,000	119,790,000
Acquisition of Non-Financial Assets	258,516,308	69,000,000	108,900,000	119,790,000
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure for Programme 1	325,803,997	165,000,000	214,500,000	235,950,000
Programme 2: Information, Communication and Technology (ICT)				
Current Expenditure	10,528,074		0	0
Compensation to Employees	-		0	0
Use of goods and services	10,528,074		0	0
Current Transfers Govt. Agencies			0	0
Capital Expenditure	0	32,781,609	58,059,770	63,865,747
Acquisition of Non-Financial Assets		32,781,609	58,059,770	63,865,747
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure for Programme 2	10,528,074	32,781,609	58,059,770	63,865,747
Total expenditure of vote	336,332,071	197,781,609	272,559,770	299,815,747

Recurrent

Code	Item	Administration	Tourism & Culture	ICT	Total
2110101	Basic Salaries - Civil Services	38,105,359	0	0	38,105,359
2110301	House Allowance	0	0	0	0
2110314	Transport Allowance	0	0	0	0
2110320	Leave Allowance	0	0	0	0
2120101	Employer Contributions to NSSF	0	0	0	0
	Gratuity	0	0	0	0
2110202	Casual wages	1,500,000	0	0	1,500,000
PE=A					39,605,359
2210101	Electricity	149,641	0	0	149,641
2210910	Medical Insurance	2,000,000	0	0	2,000,000
2210904	Motor Vehicle Insurance	1,000,000	0	0	1,000,000
2210102	Water and Sewerage Charges	100,000	0	0	100,000
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	100,000	50,000	50,000	200,000
2210203	Courier & Postal Services	100,000	50,000	50,000	200,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	700,000	600,000	300,000	1,600,000
2210303	Daily Subsistence Allowance	1,100,000	1,400,000	500,000	3,000,000
2210309	Field Allowance	500,000	750,000	500,000	1,750,000
2210401	Travel Costs (airlines, bus, railway, etc.)	0	0	0	0
2210502	Publishing & Printing Services	1,000,000	0	0	1,000,000
2210503	Subscription to News Papers, Magazines & Periodicals	50,000	0	0	50,000
2210504	Advertisement, Awareness & Public Campaigns	300,000	400,000	300,000	1,000,000
2210505	Trade Shows and Exhibitions	1,000,000	2,000,000	400,000	3,400,000
2210604	Hire of Transport, Equipment	300,000	600,000	100,000	1,000,000
2210710	Accommodation Allowance	1,000,000	700,000	400,000	2,100,000
2210711	Tuition Fees Allowance	200,000	200,000	200,000	600,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	2,000,000	1,000,000	100,000	3,100,000
2210805	National Celebrations	100,000	500,000	0	600,000
2211016	Purchase of Uniforms and Clothing – Staff	350,000	200,000	200,000	750,000
2211101	General Office Supplies (papers, pencils, small office equipment etc)	1,000,000	250,000	250,000	1,500,000
2211102	Supplies & Accessories for Computers & Services	500,000	500,000	500,000	1,500,000
2211103	Sanitary and Cleansing Materials, Supplies and Services	300,000	150,000	150,000	600,000
2211201	Refined Fuel and Lubricants for Transport	1,000,000	1,100,000	400,000	2,500,000
2211305	Contracted Guards and Cleaning Services	800,000	500,000	200,000	1,500,000
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	100,000	0	65,000	165,000
2211310	Contracted Professional Services	1,000,000	1,000,000		2,000,000
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	800,000	500,000	2,300,000

Code	Item	Administration	Tourism & Culture	ICT	Total
2220202	Maintenance of Office Furniture & Equipment	300,000	150,000	100,000	550,000
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	500,000	0	930,000	1,430,000
3111401	Inscription of Got Ramogi and its activities as world heritage site	0	0	0	0
3111401	Training of local tour guides and community tourism practitioners	0	0	0	0
3111401	Home stay development enhancement	0	0	0	0
3111401	Culture and heritage policy development	0	0	0	0
3111401	Kenya Music and Cultural Festival	500,000	2,500,000	0	3,000,000
2220212	Maintenance of Communication Equipments	500,000	0	300,000	800,000
3111401	Arts Talents Development	0	1,000,000	0	1,000,000
3111401	Promotion of culture and heritage (Annual cultural festivals)	0	9,800,000	0	9,800,000
3111401	marketing and promotion of tourism	0	1,000,000	0	1,000,000
3110902	Purchase of Household and Institutional Appliances	50,000	100,000	100,000	250,000
3111001	Purchase of Office Furniture and Fittings	500,000	300,000	400,000	1,200,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	500,000	500,000	1,500,000
3111111	Purchase of ICT, Networking and Communication Equipments	100,000	0	100,000	200,000
O&M=B					56,394,641
Total=(A+B)	TOTAL	60,305,000	28,100,000	7,595,000	96,000,000

Development

Implementing Agency	Sector	Sub-sector	Project Description	Estimates 2021/2022	Total Estimates	Codes	Code Description
Executive	TIC&A	Tourism	Development of Got Ramogi Forest tourist facilities	5,000,000	5,000,000	3110599	Other infrastructure and civil works
Executive	TIC&A	Tourism	Construction and Equipping of the main cultural centre at Odera Akangó Heritage Centre	4,000,000	4,000,000	3110600	Other infrastructure and civil works
Executive	TIC&A	Tourism	Development of Siaya county museum	5,000,000	5,000,000	3110601	Other infrastructure and civil works
Executive	TIC&A	Tourism	Installation of billboards and signage at key entry points (Branding Siaya)	5,000,000	5,000,000	3110602	Other infrastructure and civil works
Executive	TIC&A	ICT	Provision of internet services at recreational facilities i.e. Ahindi Gardens and Governor's park	4,500,000	4,500,000	3111111	supply of internet bandwidth
Executive	TIC&A	ICT	Reliable and Available ICT access and connectivity at all county offices	6,000,000	6,000,000	3111112	supply of internet bandwidth

Executive	TIC&A	ICT	Install, test and commissioning of ERP system	30,882,016	30,882,016	3111113	supply of internet bandwidth
Executive	TIC&A	ICT	Digital ICT Centres at the Sub counties Established and Equipped	4,598,171	4,598,171	3111114	supply of internet bandwidth
Executive	TIC&A	Tourism	Inscription of Got Ramogi and its activities as world heritage site	5,000,000	5,000,000	3110599	Other Infrastructure And Civil Works
Executive	TIC&A	Tourism	Training of local tour guides and community tourism practitioners	3,000,000	3,000,000	3110600	Other Infrastructure And Civil Works
Executive	TIC&A	Tourism	Arts talents development	3,000,000	3,000,000	3110601	Other Infrastructure And Civil Works
Executive	TIC&A	Tourism	Home stay development enhancement	5,500,000	5,500,000	3110602	Other Infrastructure And Civil Works
Executive	TIC&A	Tourism	Culture and heritage policy development	3,500,000	3,500,000	3110603	Other Infrastructure And Civil Works
Executive	TIC&A	Tourism	Tourism promotion and exhibition	6,500,000	6,500,000	3110604	Other Infrastructure And Civil Works
Executive	TIC&A	Tourism	Sensitization of hotel owners	3,000,000	3,000,000	3110605	Other Infrastructure And Civil Works
Executive	TIC&A	Tourism	Gazettement of heritage properties for tourism promotion	4,000,000	4,000,000	3110606	Other Infrastructure And Civil Works
Yala Township	TIC&A	Culture	Completion of phase II of Odera Kango cultural centre (provision of electricity, guttering and water and completionworks)	480,000	480,000	3110607	Other Infrastructure And Civil Works
Yala Township	TIC&A	Culture	Rehabilitation of Odera Kango cultural centre	121,422	121,422	3110608	Other Infrastructure And Civil Works
Executive	TIC&A	ICT	Establishment of County Enterprise Resource Planning (ERP) Management Information Systems	900,000	900,000	3110609	Other Infrastructure And Civil Works
EXECUTIVE	TIC&A	Tourism	Branding of Couty Key Entry Points and Tourists Sites	400,000	400,000	3110610	Other Infrastructure And Civil Works
Executive	TIC&A	Tourism	Got Ramogi Forest Development	500,000	500,000	3110611	Other Infrastructure And Civil Works
Executive	TIC&A	Culture	Construction and Equipping of Odera Akang'o Heritage Centre, 4-Door pit latrine, 4 curio shops and landscaping, installation of power and water	900,000	900,000	3110612	Other Infrastructure And Civil Works
Total					101,781,609		

