

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF SIAYA



PROGRAMME BASED BUDGET

2020/2021

JUNE 2020

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

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## FOREWORD

The FY 2020/21 Programme Based Budget is the third in a series of annual budgets to be prepared by the county government to implement the CIDP 2018/2022. The document has been prepared in compliance with the Constitution of Kenya 2010, County Government Act 2012 and the Public Finance Management Act 2012. It draws content from the ward public fora held across the county, 2020/21 Annual Development Plan and Fiscal Strategy Paper 2020/21 prepared by the County Executive and adopted by the County Assembly.

The programmes and projects in 2020/21 Programme Based Budget is premised on County Fiscal Strategy paper for the FY 2020/2021 which re-emphasizes the transformative economic agenda and structural reforms that have been implemented by the Siaya County Government. This Economic Transformation Agenda includes; (i) social transformation through investment in healthcare services, education, youth, culture and social services; (ii) transformation of county infrastructure, housing, energy and communication through Investment in road network and ICT services; (iii) agricultural and industrial transformation for improved food security through investment in crop production, fisheries and livestock production and (iv) improvement of governance and administration through investment in devolution structures for effective service delivery

In the 2020/21 Programme Based Budget Estimates, the county has adopted a deliberate strategy to ensure that, all projects previously completed but are not functional are operationalized and on-going and incomplete projects are prioritized for completion and operationalization. In addition, new development interventions will also be considered for funding based on information obtained from various stakeholders through public participation and priorities based on the County transformative agenda.

The county will also make deliberate efforts to invest in agriculture, livestock and fisheries development to ensure it plays its critical role in food self-sufficiency and security through enhanced extension services, mechanisation and provision of improved inputs. In health sector, the county will continue equipping the existing facilities and operationalize completed ones to improve accessibility to quality healthcare and invest in universal healthcare services. In roads and public works sector, the county will seek to improve accessibility through grading, gravelling, construction of bridges and tarmacking. Improved accessibility will thereby contribute immensely in enterprise development, value addition, job creation and reduction in poverty. The county will also seek to strengthen socio-economic development

through investment in culture and heritage, early childhood education, vocational training, water, strengthening of decentralised structures (sub-county, ward and village administration), gender and right-based development interventions and strengthening of its own source revenue base and human resource capacity. 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 the priorities mentioned above, the county will spend **Kshs 8,951,560,005** consisting of **kshs.5, 855,250,000** Equitable Share; **Ksh.351, 000,000** Own Source Revenue, **kshs. 1,038,751,950** Conditional Grants and **Kshs. 1,706,558,055** as balances brought forward from 2019/20 Budget estimates.

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

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**Hon. (Eng.) Adrian Ouma**  
**CEC Member – Finance and Economic Planning**

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## **ACKNOWLEDGEMENT**

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

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

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**Denis A. Nyonje**  
**Chief Officer-Finance and Economic Planning**

## **BUDGET OUTLOOK**

This is a programme based budget whose classification of functions is in line with those of the national government. The document was prepared in compliance with the Constitution of Kenya 2010, County Government Act 2012 and the PFM Act 2012. The contents of this document are informed by the 2018/22 CIDP and Fiscal Strategy Paper (FSP) as well as Annual Development Plan (ADP) for FY 2020/21.

### **REVENUE**

The total estimated revenue for FY 2020/21 amounts to **Kshs 8,951,560,005** comprising Kshs. 5,855,250,000 as equitable share, Kshs. 351,000,000 as Own Source Revenue (OSR), Kshs. 1,038,751,950 as conditional grants and Kshs. 1,706,558,055 as balances brought forward from 2019/20 Budget.

2020/21 Budget estimates revenue is **Kshs. 7,245,001,950** comprising Kshs. 5,855,250,000 as equitable share, Kshs. 351,000,000 own source revenue and Kshs. 1,038,751,950 as conditional grants.

Conditional allocations comprise Ksh 18,194,808 User Fees Foregone, Ksh 132,021,277 for Leasing of Medical Equipment, Kshs. 174, 515,414 for Road Maintenance Levy Fund, Ksh 48,199,894 for Renovation of Youth Polytechnic, Kshs. 38,530,664 for Water tower protection, Kshs. 12,874,560 for ASDSP II, Kshs. 319,185,080 for KCSAP, Kshs. 45,000,000 for KDSP II, Kshs. 50,000,000 for KUSP, Kshs. 16,470,000 for DANIDA, Kshs. 50,199,253 for Transforming Health systems (THS), Kshs. 133,561,000 for COVID-19

### **EXPENDITURE**

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

Total cumulative budget for financial year 2020/21 is estimated at Kshs. 8,951,560,005 with Budget for financial year 2020/21 estimated at Kshs. 7,245,001,950 (80.9 percent of the total cumulative budget) and Kshs. 1,706,558,055 (19.1 per cent of total cumulative budget) for balances brought forward from financial year 2019/20.

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**RECURRENT EXPENDITURE**

Cumulative recurrent expenditure for financial year 2020/21 is estimated at Ksh 5,078,327,048 (56.7 per cent of the 2020/21 cumulative budget) comprising Ksh 3,006,817,934 (33.6 percent) and Kshs. 2,071,509,114 (23.1 percent) for compensation to employees and O&M respectively.

Recurrent expenditure for financial year 2020/21 is estimated at Kshs. 4,926,379,445 comprising Kshs. 3,006,817,934 (41.5 percent of 2020/21 budget) and Kshs. 1,919,561,511 (26.5 percent for 2020/21 budget) for compensation to employees and O&M respectively.

**DEVELOPMENT EXPENDITURE**

Cumulative development expenditure is estimated at Ksh 3,873,232,957 (43.3 percent of 2020/21 cumulative budget) with development expenditure in FY2020/21 estimated at Kshs. 2,318,622,505 (32 percent of 2020/21 budget) comprising Kshs. 628,850,000 (27 percent of total development budget for 2020/21) for ward specific projects.

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## **MAINTAINING A BALANCED BUDGET**

The county government has since inception been preparing a balanced budget and the 2020/21 one is no exception. Modest allocations by the national government and weakness in local revenue performance are offset by prudent application of resources to priority programmes and projects.

To broaden the local revenue base and improve performance on the same, a number of projects have been proposed in this budget. In addition, a raft of tax policy measures will be introduced in the finance bill 2020/21 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. Exchange rate fluctuations
  4. Inflation
  5. Delay in release of funds from the national treasury
-

## TABLES OF ANALYSIS

**Table 1: Summary of Revenue and Funding Estimates for FY 2020/21 Budget**

REVENUE STREAM	AMOUNT (Kshs.)
SINGLE BUSINESS PERMIT	30,000,000
MARKET FEES	35,000,000
BODA-BODA	3,725,000
TRADE INCOME (AUDIT FEE)	749,250
ADVERTISEMENT CHARGES	3,628,000
LIQUOR CHARGES	9,000,000
BUS PARK	2,200,000
GRADER	2,900,000
COUNTY HALL HIRE	140,000
CESS	8,275,000
SLAUGHTER FEES	2,500,000
AGRICULTURAL SUBSIDIES FEES	5,380,290
VETERINARY SERVICES	2,520,200
STOCK-SALES FEES	2,825,630
PLAN APPROVAL	11,794,105
PLOTS/KIOSKS RELATED FEES	7,802,500
SURVEY FEE	6,000
HOSPITAL REVENUE	87,425,000
PUBLIC HEALTH	2,160,909
LINDA MAMA	82,272,500
NHIF/CAPITATION	50,158,116
NEMA	200,000
SCHOOL FEES	337,500
<b>SUB-TOTAL-LOCAL REVENUE (OSR)</b>	<b>351,000,000</b>
EQUITABLE SHARE	5,855,250,000
<b>SUB-TOTAL-EQUITABLE SHARE</b>	<b>6,206,250,000</b>
USER FEE	18,194,808
LEASE OF MEDICAL EQUIPMENT	132,021,277
ROAD MAINTENANCE FUEL LEVY	174,515,414
REHABILITATION OF YOUTH POLYTECHNIC	48,199,894
COVID-19	133,561,000
GRANTS AND LOANS	532,259,557
<b>SUB-TOTAL-CONDITIONAL GRANTS</b>	<b>1,038,751,950</b>
<b>2019/20 BF</b>	<b>1,706,558,055</b>
<b>TOTAL REVENUE-FY 2020/21</b>	<b>8,951,560,005</b>

**Table 2: Summary of Total Expenditure-FY 2020/21**

Department	PE	O&M	Recurrent-A	Development-B	Total Estimates 2020/21-(A+B)	% of Budget
County Assembly	355,582,082	390,726,502	746,308,584	641,763,526	1,388,072,110	15.5
Governance and Administration	390,402,031	179,384,986	569,787,017	31,215,067	601,002,084	6.7
Finance and Economic Planning	257,806,480	400,715,585	658,522,065	5,000,000	663,522,065	7.4
Agriculture, Irrigation, Food, Livestock & Fisheries	187,316,694	63,372,964	250,689,658	465,911,242	716,600,900	8
Water, Environment & Natural Resources	27,890,402	23,248,515	51,138,917	369,143,601	420,282,518	4.7
Education, Youth Affairs, Gender & Social Services	210,832,825	128,532,703	339,365,528	439,854,091	779,219,619	8.7
County Health Services	1,425,057,092	698,523,490	2,123,580,582	396,909,731	2,520,490,313	28.2
Lands, Physical	34,365,950	40,379,081	74,745,031	179,495,225	254,240,256	2.8

Department	PE	O&M	Recurrent-A	Development-B	Total Estimates 2020/21-(A+B)	% of Budget
Planning, Urban Development and Housing						
Roads, Public Works, Energy and Transport	40,106,076	48,147,656	88,253,732	970,719,765	1,058,973,497	11.9
Enterprise and Industrial Development	38,024,172	61,279,023	99,303,195	182,841,797	282,144,992	3.1
Tourism, Culture, Sports, ICT and Arts	39,434,130	37,198,609	76,632,739	190,378,912	267,011,651	3
<b>Total</b>	<b>3,006,817,934</b>	<b>2,071,509,114</b>	<b>5,078,327,048</b>	<b>3,873,232,957</b>	<b>8,951,560,005</b>	<b>100</b>

**Table 3: Summary of Recurrent Expenditure-FY 2020/21**

Departments	2019/20 Roll-Overs-A	Recurrent Estimates 2020/21 -B	% of Recurrent Budget-2020/21	Total Recurrent Estimates 2020/21-(A+B)	% of Total Recurrent
County Assembly	40,000,000	706,308,584	14	746,308,584	15
Governance and Administration	0	569,787,017	12	569,787,017	11
Finance and Economic Planning	76,076,429	582,445,636	12	658,522,065	13
Agriculture, Irrigation, Food, Livestock & Fisheries	5,644,560	245,045,098	5	250,689,658	5
Water, Environment & Natural Resources	0	51,138,917	1	51,138,917	1
Education, Youth Affairs, Gender & Social Services	0	339,365,528	7	339,365,528	7
County Health Services	21,426,614	2,102,153,968	43	2,123,580,582	42
Lands, Physical Planning, Urban Development and Housing	8,800,000	65,945,031	1	74,745,031	1
Roads, Public Works, Energy and Transport	0	88,253,732	2	88,253,732	2
Enterprise and Industrial Development	0	99,303,195	2	99,303,195	2
Tourism, Culture, Sports, ICT and Arts	0	76,632,739	2	76,632,739	2
<b>Total</b>	<b>151,947,603</b>	<b>4,926,379,445</b>	<b>100</b>	<b>5,078,327,048</b>	<b>100</b>

**Table 4: Summary of Development-FY 2020/21**

Departments	2019/20 Roll-Overs-A	Development Estimates 2020/21-B	% of 2020/21 Development Estimates	Total Development Estimates 2020/21-(A+B)	% of Total Development Estimates
County Assembly	439,379,526	202,384,000	8.7	641,763,526	16.6
Governance and Administration	24,215,067	7,000,000	0.3	31,215,067	0.8
Finance and Economic Planning	0	5,000,000	0.2	5,000,000	0.1
Agriculture, Irrigation Food, Livestock & Fisheries	71,221,602	394,689,640	17.0	465,911,242	12.0
Water, Environment & Natural Resources	158,136,467	211,007,134	9.1	369,143,601	9.5
Education, Youth Affairs, Gender &	205,031,063	234,823,028	10.1	439,854,091	11.4



Departments	2019/20 Roll-Overs-A	Development Estimates 2020/21-B	% of 2020/21 Development Estimates	Total Development Estimates 2020/21-(A+B)	% of Total Development Estimates
Social Services					
County Health Services	157,718,454	239,191,277	10.3	396,909,731	10.2
Lands, Physical Planning, Urban Development and Housing	92,595,225	86,900,000	3.7	179,495,225	4.6
Roads, Public Works, Energy and Transport	226,469,990	744,249,775	32.1	970,719,765	25.2
Enterprise and Industrial Development	86,651,562	96,190,235	4.1	182,841,797	4.6
Tourism, Culture, Sports, ICT and Arts	93,191,496	97,187,416	4.2	190,378,912	4.9
<b>Total</b>	<b>1,554,610,452</b>	<b>2,318,622,505</b>	<b>100.0</b>	<b>3,873,232,957</b>	<b>100.0</b>

**Table 5: Summary of Compensation to employees, O&M and Development Expenditure-FY 2020/21**

Department	PE	O&M	Recurrent 2020/21 Estimates	2019/20 Roll-Overs Recurrent	Cumulative Recurrent Estimates	Development 2020/21 Estimates	2019/20 Roll-Overs Development	Cumulative Development Estimates	Total Estimates 2020/21	Cumulative estimates 2020/21	% of Budget
County Assembly	355,582,082	350,726,502	706,308,584	40,000,000	746,308,584	202,384,000	439,379,526	641,763,526	908,692,584	1,388,072,110	15.5
Governance and Administration	390,402,031	179,384,986	569,787,017	0	569,787,017	7,000,000	24,215,067	31,215,067	576,787,017	601,002,084	6.7
Finance and Economic Planning	257,806,480	324,639,156	582,445,636	76,076,429	658,522,065	5,000,000	0	5,000,000	587,445,636	663,522,065	7.4
Agriculture, Irrigation, Food, Livestock & Fisheries	187,316,694	57,728,404	245,045,098	5,644,560	250,689,658	394,689,640	71,221,602	465,911,242	639,734,738	716,600,900	8
Water, Environment & Natural Resources	27,890,402	23,248,515	51,138,917	0	51,138,917	211,007,134	158,136,467	369,143,601	262,146,051	420,282,518	4.7
Education, Youth Affairs, Gender & Social Services	210,832,825	128,532,703	339,365,528	0	339,365,528	234,823,028	205,031,063	439,854,091	574,188,556	779,219,619	8.7
County Health Services	1,425,057,092	677,096,876	2,102,153,968	21,426,614	2,123,580,582	239,191,277	157,718,454	396,909,731	2,341,345,245	2,520,490,313	28.2
Lands, Physical Planning, Urban Development and Housing	34,365,950	31,579,081	65,945,031	8,800,000	74,745,031	86,900,000	92,595,225	179,495,225	152,845,031	254,240,256	2.8
Roads, Public Works, Energy and Transport	40,106,076	48,147,656	88,253,732	0	88,253,732	744,249,775	226,469,990	970,719,765	832,503,507	1,058,973,497	11.9
Enterprise and Industrial Development	38,024,172	61,279,023	99,303,195	0	99,303,195	96,190,235	86,651,562	182,841,797	195,493,430	282,144,992	3.1
Tourism, Culture, Sports, ICT and Arts	39,434,130	37,198,609	76,632,739	0	76,632,739	97,187,416	93,191,496	190,378,912	173,820,155	267,011,651	3
<b>Total</b>	<b>3,006,817,934</b>	<b>1,919,561,511</b>	<b>4,926,379,445</b>	<b>151,947,603</b>	<b>5,078,327,048</b>	<b>2,318,622,505</b>	<b>1,554,610,452</b>	<b>3,873,232,957</b>	<b>7,245,001,950</b>	<b>8,951,560,005</b>	<b>100</b>
% of 2020/21 Estimates	1.5 <sup>4</sup>	6.5 <sup>2</sup>	8.0 <sup>6</sup>			2.0 <sup>3</sup>			0.0 <sup>10</sup>		
% of Cumulative Budget	3.6 <sup>3</sup>				6.7 <sup>5</sup>			3.3 <sup>4</sup>		0.0 <sup>10</sup>	



**VOTE: 5011**  
**COUNTY ASSEMBLY**

**PART A. Vision**

To be a responsive and excellent County Assembly in Africa

**PART B. Mission**

Promoting ideals of devolution, good governance and the rule of law through effective and efficient legislative, oversight and representative functions for the people of Siaya

**PART C. Performance Overview and Background for Programmes Funding**

The FY 2020/21 Estimates is being prepared under uncertain economic conditions. The Coronavirus Pandemic is ravaging the country bringing economic activities to near stand-still. This is happening after the County Fiscal Strategy Paper 2020 and the Budget Policy Statement 2020 had been prepared without taking into consideration the effects of Covid-19 pandemic. During the FY 2019/20 the following major projects were undertaken by the County Assembly;

- a.** Construction of the Ward Offices
- b.** Installation of the Hansard, Multi-Media and Audio Visual System
- c.** Purchase of Toyota and Isuzu double-cabs
- d.** Refurbishment of the Assembly Infrastructure and Civil Works

**Constraints and challenges**

Budget ceilings continue to inhibit operations of the Assembly. Training of Members of the Assembly and staff will continue to require more funding in the coming years during the second house of the Assembly. Funding to the major projects continue to be constrained by the budget ceilings and the limited resource envelope of the county.

**Major Services/Outputs to be provided in MTEF period 2020/21 – 2022/2023 and the inputs required**

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on public finances. The County Assembly's function is to facilitate the members of the County Assembly to efficiently and effectively fulfill these constitutional functions in a representative system of government by holding and ensuring that the autonomous status of the assembly in its corporate relationship with the executive arm of the government is maintained. The major services/outputs to be provided in the MTEF period of 2020/21 – 2022/23 and inputs required are: -

- a)** Enactment of laws
  - b)** Representation
-

- c) Oversight over utilization of public resources
- d) Capacity building
- e) Expansion of the existing assembly facility

The County Assembly has made provisions to finance its activities in FY 2020/21 of Ksh. 1,390,072,110. This is composed of Ksh. 746,308,584 for recurrent estimates including a non-ceiling item of Ksh. 80 million for staff car loan and mortgage (including Ksh. 40 million as B/F from FY 2019/20). The development budget estimate is provided at Ksh. 643,763,526 including B/F of Ksh. 439,379,526 from FY 2019/20.

#### PART D. Programme Objectives

Programme	Objective
<b>P.1 Legislation and Representation</b>	To strengthen the capacity of Members of County Assembly to make laws and enhance their representative capacity
<b>P.2 Legislative Oversight</b>	To strengthen the capacity of making and oversight the County Budget for optimal use of Public Resources and enhanced accountability in governance
<b>P. 3 General Administration, Planning and Support Services</b>	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate

#### PART E: Summary of Expenditure by Programmes, 2020/21 – 2022/23

Programme	Baseline	Approved Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
SP. 1.1 Legislation and Representation	290,170,550	300,789,693	330,868,662	363,955,529
<b>P. 1 Legislation and Representation</b>	<b>290,170,550</b>	<b>300,789,693</b>	<b>330,868,662</b>	<b>363,955,529</b>
SP. 2.1 Legislative Oversight	77,352,400	76,657,200	84,322,920	92,755,212
<b>P. 2 Legislative Oversight</b>	<b>77,352,400</b>	<b>76,657,200</b>	<b>84,322,920</b>	<b>92,755,212</b>
P. 3.1 General Administration, Planning and Support Services	967,426,689	1,012,625,217	1,116,087,739	1,227,696,513
<b>P. 3 General Administration, Planning and Support Services</b>	<b>967,426,689</b>	<b>1,014,625,217</b>	<b>1,116,087,739</b>	<b>1,227,696,513</b>
<b>Total Expenditure for Vote County Assembly Service Board</b>	<b>1,334,949,639</b>	<b>1,390,072,110</b>	<b>1,531,279,321</b>	<b>1,684,407,253</b>

#### PART F: Summary of Expenditure by Vote and Economic Classification, 2020/21 – 2022/23

Economic Classification	Baseline	Printed Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
<b>Current Expenditure</b>	<b>746,308,584</b>	<b>746,308,584</b>	<b>820,939,442</b>	<b>903,033,387</b>
Compensation to Employees	327,538,427	355,582,082	391,140,290	430,254,319
Use of Goods and Services	338,770,157	310,726,502	341,799,152	375,979,067
Acquisition of Financial Assets	80,000,000	80,000,000	88,000,000	96,800,000
<b>Capital Expenditure</b>	<b>588,641,055</b>	<b>643,763,526</b>	<b>710,339,879</b>	<b>781,373,866</b>
Acquisition of Non-Financial Assets	588,641,055	643,763,526	710,339,879	781,373,866
<b>Total Expenditure</b>	<b>1,334,949,639</b>	<b>1,390,072,110</b>	<b>1,531,279,321</b>	<b>1,684,407,253</b>

#### PART G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

##### SP. 1.1. Legislation and Representation

Economic Classification	Baseline	Approved Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
<b>Current Expenditure</b>	<b>290,170,550</b>	<b>300,789,693</b>	<b>330,868,662</b>	<b>363,955,529</b>
Compensation to Employees	210,012,897	233,080,993	256,389,092	282,028,002
Use of Goods and Services	80,157,653	67,708,700	74,479,570	81,927,527
Current Transfers to Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
<b>Total Expenditure</b>	<b>290,170,550</b>	<b>300,789,693</b>	<b>330,868,662</b>	<b>363,955,529</b>

##### SP. 1.2 Legislative Oversight

Economic Classification	Baseline	Approved Estimates	Projected Estimates	
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	2019/2020	2020/2021	2021/2022	2022/2023
<b>Current Expenditure</b>	<b>81,493,460</b>	<b>76,657,200</b>	<b>84,322,920</b>	<b>92,755,212</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	81,493,460	76,657,200	84,322,920	92,755,212
Acquisition of Financial Assets	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
<b>Total Expenditure</b>	<b>81,493,460</b>	<b>76,657,200</b>	<b>84,322,920</b>	<b>92,755,212</b>

**SP. 1.3 General Administration, Planning and Support Services**

Economic Classification	Baseline	Approved Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
<b>Current Expenditure</b>	<b>378,785,634</b>	<b>368,861,691</b>	<b>405,747,860</b>	<b>446,322,646</b>
Compensation to Employees	117,525,530	122,501,089	134,751,198	148,226,318
Use of Goods and Services	181,260,104	166,360,602	182,996,662	201,296,328
Acquisition of Financial Assets	80,000,000	80,000,000	88,000,000	96,800,000
<b>Capital Expenditure</b>	<b>588,641,055</b>	<b>643,763,526</b>	<b>710,339,879</b>	<b>781,373,866</b>
Acquisition of Non-Financial Assets	588,641,055	643,763,526	710,339,879	781,373,866
<b>Total Expenditure</b>	<b>967,426,689</b>	<b>1,014,625,217</b>	<b>1,116,087,739</b>	<b>1,227,696,513</b>

**PART I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2022/23**

<b>Programme: P.1 Legislation and Representation</b>						
<b>Outcome: Enhanced Democracy</b>						
<b>Sub Programme: SP.1.1 Legislation and Representation</b>						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2019/2020	Targets 2020/21	Targets 2021/22	Targets 2022/23
Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	20	30	30	30
		Number of motions introduced and concluded	100	120	120	120
		Amendment of standing orders	-	-	-	-
	Representation	Number of petitions considered	10	20	20	20
		Number of Statements issued	70	85	85	85
Legal Department	Drafted Legislative Instruments	Number of bills drafted	20	30	30	30
		Number of vellum copies prepared for assent or transmission to Senate	20	30	30	30
		Number of committee stage amendments drafted	30	40	40	40
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
<b>Programme: P.2 Legislative Oversight</b>						
<b>Outcome: Good Governance.</b>						
<b>Sub Programme: SP.2.1 Legislative Oversight</b>						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Clerks Department	Oversight over usage Public resources	Committee reports on budget preparation	35	35	35	35
		Committee reports on budget implementation	8	8	8	8
		PAC/PIC reports on audited accounts of	2018/19	2019/20	2020/21	2021/22

		County Government				
	Enhanced Governance in Public Service	Committee investigatory reports	30	30	30	30
		Committee reports on legislations	20	35	35	35
		Number of statements and questions issued	70	85	85	85
		Reports on vetting of state officers	29	5	5	5
		Organize study and inspection tours for members of county assembly	20	20	20	20
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	20	35	35	35
		Undertake of research surveys	2	2	2	2
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	6	6	6	6
		Prepare reports on money bills	20	35	35	35

**Programme:** P.3 General Administration, Planning and Support Services

**Outcome:** Efficient and effective Service Delivery

**Sub Programme:** SP.3.1 General Administration, Planning and Support Services

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2019/2020	Targets 2020/21	Targets 2021/22	Targets 2022/23
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	80%	85%	85%	85%
		Preparation of the Annual Report	1	1	1	1
		Preparation of quarterly reports	4	4	4	4
		Preparation of Strategic Plan	-	1 strategic plan	1 strategic plan	1 strategic plan
	Improved Working Environment, Infrastructure development	Assembly Complex Construction		25%	25%	25%
		Speaker's Residence Construction		50%	50%	
		Completion of Ward Offices		100%		
		Fence and gate construction of the ward office		30	0	0

		Connection of KPLC to the ward offices		30	0	0
		Drilling and equipping of boreholes in the ward offices		30	0	0
		Construction of the electric fence		1	0	0
		Purchase of motor vehicle		1	0	0
		Refurbishment and maintenance of the assembly infrastructure		100%	100%	100%
		Acquisition of Integrated Fire Fighting Equipment		100%	0	0
		Extension of LAN		100%	0	0
		Hansard Phase III		100%	0	0
		Overhaul of PABX		100%	0	0
		Development of the Integrated Portal System – e - Parliament		100%	0	0
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	25 forums	25 forums	25 forums	25 forums
		Hosting of visiting delegations	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	32 meetings	32 meetings	32 meetings	32 meetings
Clerks Department	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	22 meetings	22 meetings	22 meetings	22 meetings
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
Hansard Department	Efficient hansard services	Provision of hansard reports for all House proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operations	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries
		Facilitate Assembly outreach programs	1	1	1	1
Library	Provisions of information services	Avail reference and information documents	All documents availed	All documents availed	All documents availed	All documents availed





**HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE COUNTY ASSEMBLY –**

**Recurrent Budget**

<b>CODE</b>	<b>ITEMS/ VOTE</b>	<b>LEGISLATIVE &amp; REPRESENTATION</b>	<b>LEGISLATIVE OVERSIGHT</b>	<b>GEN. ADM</b>	<b>ESTIMATES TOTAL</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees and Members of the County Assembly</b>	<b>86,957,496</b>	<b>-</b>	<b>73,819,500</b>	<b>160,776,996</b>
2110101	Basic Salaries - Civil Service			-	-
2110116	Basic Salaries - County Assembly Service	86,957,496		73,819,500	160,776,996
<b>2110200</b>	<b>Wages to Contractual Employees</b>	<b>38,235,600</b>	<b>-</b>	<b>-</b>	<b>38,235,600</b>
2110201	Contractual Employees	38,235,600		-	38,235,600
<b>2110300</b>	<b>Personal Allowances paid as part of salary</b>	<b>84,522,112</b>	<b>-</b>	<b>34,087,882</b>	<b>118,609,994</b>
2110301	House Allowance			20,991,900	20,991,900
2110303	Acting Allowance			431,820	431,820
2110309	Special Duty Allowance	12,732,000		1,152,000	13,884,000
2110314	Transport Allowance	20,294,112		8,286,000	28,580,112
2110315	Extraneous Allowance				-
2110317	Domestic Servants Allowance		-		-
2110318	Non- Practicing Allowance				-
2110320	Leave Allowance			1,726,162	1,726,162
2110323	Late Duty Allowance				-
2110328	National / County Assembly Attendance Allowance	48,040,000			48,040,000
2110330	Clerical Trainers Allowance			1,380,000	1,380,000
2110336	Car Purchase Allowance				-
2110399	Personal Allowances paid - Oth (Disability and Telephone)	3,456,000		120,000	3,576,000
<b>2110400</b>	<b>Refund for Medical Expenses</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>
2110403	Refund of Medical Expenses - Ex-Gratia			200,000	200,000
<b>2120100</b>	<b>Employer Contribution to Social Benefit Schemes</b>	<b>1,058,527</b>	<b>-</b>	<b>14,393,707</b>	<b>15,452,234</b>
2120101	Employer Contributions to National Social Security Fund	302,400		213,600	516,000
2120103	Employer Contribution to Staff Pensions Scheme	756,127		14,180,107	14,936,234
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>240,000</b>	<b>-</b>	<b>1,888,000</b>	<b>2,128,000</b>
2210101	Electricity	120,000		1,020,000	1,140,000
2210102	Water and sewerage charges	120,000		868,000	988,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>210,000</b>	<b>-</b>	<b>6,394,000</b>	<b>6,604,000</b>
2210201	Telephone, Telex, Fascimile and Mobile Phone Services			1,560,000	1,560,000
2210202	Internet Connections			2,880,000	2,880,000
2210203	Courier and Postal Services			70,000	70,000
2210204	Leased Communication Lines			864,000	864,000
2210206	Licensing Fees For Communication	210,000		840,000	1,050,000
2210207	Purchase of bandwith capacity			180,000	180,000
<b>2210300</b>	<b>Domestic Travel and Subsistence and other Transportation Costs</b>	<b>12,352,000</b>	<b>53,538,400</b>	<b>27,187,900</b>	<b>93,078,300</b>

CODE	ITEMS/ VOTE	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	ESTIMATES TOTAL
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,280,000		756,500	<b>6,036,500</b>
2210302	Accommodation - Domestic Travel				-
2210303	Daily Subsistence Allowance	6,362,000	53,538,400	26,431,400	<b>86,331,800</b>
2210304	Sundry Items (e.g. airport tax, taxis, etc.)	710,000			<b>710,000</b>
2210399	Domestic Travel and Subs. - Others				-
<b>2210400</b>	<b>Foreign Travel, Subsistence and Other Transportation Costs</b>	<b>3,500,000</b>	-	-	<b>3,500,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000			<b>1,500,000</b>
2210403	Daily Subsistence Allowance	2,000,000			<b>2,000,000</b>
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>6,867,000</b>	-	<b>1,847,900</b>	<b>8,714,900</b>
2210502	Publishing and Printing Services	1,090,000		200,000	<b>1,290,000</b>
2210503	Subscriptions to Newspapers, Magazines and Periodicals			447,900	<b>447,900</b>
2210504	Advertising, Awareness and Publicity Campaigns	5,777,000		1,200,000	<b>6,977,000</b>
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>840,000</b>	-	<b>1,297,309</b>	<b>2,137,309</b>
2210602	Payment of Rents and Rates - Residential	840,000			<b>840,000</b>
2210603	Rents and Rates - Non-Residential				-
2210604	Hire of Transport			1,297,309	<b>1,297,309</b>
<b>2210700</b>	<b>Training Expenses (Including Capacity Building)</b>	<b>3,283,200</b>	<b>19,616,800</b>	<b>22,218,222</b>	<b>45,118,222</b>
2210701	Travel Allowance	825,000		540,000	<b>1,365,000</b>
2210703	Production and Printing of Training Materials				-
2210704	Hire of Training Facilities	-		287,500	<b>287,500</b>
2210708	Trainer Allowance	375,000		2,914,722	<b>3,289,722</b>
2210710	Accommodation Allowance	2,083,200	19,616,800	17,651,000	<b>39,351,000</b>
2210711	Tuition Fees			825,000	<b>825,000</b>
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>13,900,800</b>	<b>3,502,000</b>	<b>11,004,000</b>	<b>28,406,800</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,052,000	3,502,000	7,199,000	<b>19,753,000</b>
2210802	Boards, Committees, Conferences and Seminars	4,748,800		605,000	<b>5,353,800</b>
2210808	Purchase of Coffins				-
2210899	Hospitality Supplies - other (Including Benevolence)	100,000		3,200,000	<b>3,300,000</b>
<b>2210900</b>	<b>Insurance Costs</b>	<b>10,899,400</b>	-	<b>22,862,800</b>	<b>33,762,200</b>
2210901	Group Personal Insurance			1,700,000	<b>1,700,000</b>
2210902	Buildings Insurance			1,000,000	<b>1,000,000</b>
2210904	Motor Vehicle Insurance			2,500,000	<b>2,500,000</b>
2210910	Medical Insurance	10,899,400		17,662,800	<b>28,562,200</b>
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,258,600</b>	-	<b>5,496,000</b>	<b>6,754,600</b>
2211002	Dressings and Other Non- Pharmaceutical Medical Items			4,050,000	<b>4,050,000</b>
2211006	Purchase of Workshop Tools			400,000	<b>400,000</b>

CODE	ITEMS/ VOTE	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	ESTIMATES TOTAL
2211009	Education and Library Supplies- Books			300,000	300,000
2211011	Purchase/ Production of Photographic and Audio Visual Materials	404,800		25,000	429,800
2211013	Military and Security Supplies and Equipment	-		50,000	50,000
2211016	Purchase of Uniforms and Clothing - Staff	853,800		611,000	1,464,800
2211029	Purchase of Safety Gears			60,000	60,000
2211031	Specialised Materials - Other				-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>476,800</b>	-	<b>6,907,780</b>	<b>7,384,580</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	400,000		6,907,780	7,307,780
2211102	Supplies and Accessories for Computers and Printers	76,800			76,800
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-	<b>4,200,000</b>	<b>4,200,000</b>
2211201	Refined Fuels and Lubricants for Transport			3,500,000	3,500,000
2211202	Refined Fuels and Lubricants for Production			700,000	700,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>7,000,000</b>	-	<b>40,327,000</b>	<b>47,327,000</b>
2211305	Contracted Guards and Cleaning Services			16,096,000	16,096,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,100,000		581,000	5,681,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments			15,000,000	15,000,000
2211310	Contracted Professional Services	1,900,000		8,100,000	10,000,000
2211313	Security Operations				-
2211318	Witness Expenses	-			-
2211322	Binding of Records			200,000	200,000
2211399	Other Operating Expenses			350,000	350,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	-	<b>2,500,000</b>	<b>2,500,000</b>
2220101	Maintenance Expenses - Motor Vehicles			2,500,000	2,500,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>3,000,000</b>	-	<b>3,400,000</b>	<b>6,400,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			300,000	300,000
2220202	Maintenance of Office Furniture and Equipment			200,000	200,000
2220205	Maintenance of Buildings and Stations -- Non-Residential			-	-
2220206	Maintenance of Civil Works			1,700,000	1,700,000
2220210	Maintenance of Computers, Printers and Other IT Equipment	3,000,000		1,200,000	4,200,000
<b>2420400</b>	<b>Other Creditors</b>	-	-	<b>1,248,991</b>	<b>1,248,991</b>
2420499	Other Creditors - Other (Budge			1,248,991	1,248,991
<b>2710100</b>	<b>Gratuity - Members of County Assembly</b>	<b>22,307,258</b>	-	-	<b>22,307,258</b>
2710102	Gratuity - Civil Servants	5,701,644			5,701,644
2710103	Gratuity - Members of Parliament	16,605,614			16,605,614
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	-	-	-

CODE	ITEMS/ VOTE	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	ESTIMATES TOTAL
3110701	Purchase of Motor Vehicles				-
3110704	Purchase of Motorcycles				-
<b>3110900</b>	<b>Purchase of Household and Institutional Fittings and Appliances</b>	<b>860,000</b>	-	<b>2,212,000</b>	<b>3,072,000</b>
3110901	Purchase of Household and Institutional Furniture and Fittings	760,000		2,142,000	<b>2,902,000</b>
3110902	Purchase of Household and Institutional Appliances	100,000		70,000	<b>170,000</b>
<b>3111001</b>	<b>Purchase of Office and General Equipment</b>	<b>2,520,900</b>	-	<b>3,888,700</b>	<b>6,409,600</b>
3111001	Purchase of Office Furniture and Fittings	1,564,000		168,000	<b>1,732,000</b>
3111002	Purchase of Computers, Printers and other IT Equipment	956,900		2,504,200	<b>3,461,100</b>
3111003	Purchase of Airconditioners, Fans and Heating Appliances				-
3111004	Purchase of Exchanges and other Communications equipment			180,000	<b>180,000</b>
3111009	Purchase of other Office Equipment			886,500	<b>886,500</b>
3111099	Purch. of Office Furn. & Gen. - Other (Budget)			150,000	<b>150,000</b>
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	-	-	<b>1,980,000</b>	<b>1,980,000</b>
3111106	Purchase of Fire fighting Vehicles and Equipment			250,000	<b>250,000</b>
3111111	Purchase of ICT networking and Communications Equipment			110,000	<b>110,000</b>
3111112	Purchase of Software			1,620,000	<b>1,620,000</b>
3111113	Purchase of Musical Instruments - Public Address System				-
<b>4110400</b>	<b>Mortgages and Loans to Civil Servants</b>	-	-	<b>80,000,000</b>	<b>80,000,000</b>
4110402	House Loans to Members of Parliament and Staff			80,000,000	<b>80,000,000</b>
	<b>TOTAL</b>	<b>300,289,693</b>	<b>76,657,200</b>	<b>369,361,691</b>	<b>746,308,584</b>

**Development Budget**

Proposed Project	FY 2019/20 BAL B/F	Estimates 2020/21	Total Estimates 2020/21	Code	Description
Supervision and Construction of the Assembly Complex	186,720,000	100,000	186,820,000	311029 9	Construction Of Buildings-Other
Land Acquisition for the Assembly Complex	30,000,000	0	30,000,000	313010 1	Acquisition of Land
Supervision and Construction of the Speakers residence	129,071,630	100,000	129,171,630	311029 9	Construction Of Buildings-Other
Land Acquisition for the Speaker's Residence	4,000,000	0	4,000,000	313010 1	Acquisition of Land

Proposed Project	FY 2019/20 BAL B/F	Estimates 2020/21	Total Estimates 2020/21	Code	Description
Construction of ward offices	42,453,175	0	42,453,175	311029 9	Construction Of Buildings-Other
Fencing and installation of gate at ward offices- Phase I		12,184,000	12,184,000	311029 9	Construction Of Buildings-Other
Connection of KPLC to the Ward Offices- Phase I		12,000,000	12,000,000	311029 9	Construction Of Buildings-Other
Geo Survey, Drilling and Equipping of Boreholes in the 30 Ward Offices		120,000,000	120,000,000	311029 9	Construction Of Buildings-Other
Installation of Electric Fence with Razor Wire at the County Assembly Hqs.		3,000,000	3,000,000	311029 9	Construction Of Buildings-Other
Purchase of Project Vehicles- Ward offices construction project vehicles- (Top up)	9,160,408	0	9,160,408	311070 1	Purchase of Motor Vehicles
Purchase of Motor Vehicles - Other County Assembly Development projects' vehicle		7,500,000	7,500,000	311070 1	Purchase of Motor Vehicles
Refurbishment of Assembly Block		2,000,000	2,000,000	311029 9	Construction Of Buildings-Other
Installation of Sanitary Appliances		3,000,000	3,000,000	311029 9	Construction Of Buildings-Other
Electrical Wiring Upgrade		3,000,000	3,000,000	311029 9	Construction Of Buildings-Other
Refurbishment of Assembly Infrastructure		5,000,000	5,000,000	222020 6	Maintenance of Civil Works
Acquisition and installation of Integrated Fire Fighting Equipment		5,000,000	5,000,000	222020 6	Maintenance of Civil Works
Installation of Information Communication Technology networking and communication equipment- LAN		4,000,000	4,000,000	311111 1	Purchase of ICT networking and Communications Equipment
Acquisition, Supervision and Installation of Hansard and Information Technology System Infrastructure and Equipment Development	12,297,778	0	12,297,778	311111 1	Purchase of ICT networking and Communications Equipment
Acquisition, Supervision and Installation of Hansard and Information Technology System Infrastructure and Equipment Development - Phase II	56,655	0	56,655	311111 1	Purchase of ICT networking and Communications Equipment
Acquisition, Supervision and Installation of Hansard and Information Technology System Infrastructure and Equipment Development- Phase III		5,500,000	5,500,000	311111 1	Purchase of ICT networking and Communications Equipment
Board Rooms Audio Visual Installation and Networking Phase II	10,400,000	0	10,400,000	311111 1	Purchase of ICT networking and Communications Equipment
Online Live Coverage Systems Development	515,200	0	515,200	311111 1	Purchase of ICT networking and Communications Equipment-
Installation of Biometrics and CCTV to Boardrooms	6,400,000		6,400,000	311111 1	Purchase of ICT networking and Communications Equipment-
Website Development	504,680		504,680	311111 1	Purchase of ICT networking and Communications Equipment-
Installation of PABX- Phase II		5,000,000	5,000,000	311111 1	Purchase of ICT networking and Communications Equipment
Development and Installation of ICT Communication Equipment with integrated electronic data document management system and interactive user portal including e-Parliament		15,000,000	15,000,000	311111 1	Purchase of ICT Networking and Communications Equipment
Refurbishment of Assembly Block	3,000,000		3,000,000	311029	Construction Of Buildings-Other

<b>Proposed Project</b>	<b>FY 2019/20 BAL B/F</b>	<b>Estimates 2020/21</b>	<b>Total Estimates 2020/21</b>	<b>Code</b>	<b>Description</b>
				9	
Improvement of Drainage Works	2,800,000		2,800,000	311029 9	Construction Of Buildings-Other
Refurbishment of Assembly Car Park	2,000,000		2,000,000	222020 6	Maintenance of Civil Works
<b>Total</b>	<b>439,379,526</b>	<b>202,384,000</b>	<b>641,763,526</b>		

**VOTE: 5022**  
**GOVERNANCE AND ADMINISTRATION**

**Part A: Vision:**

Accountable, transparent, efficient and competitive public service

**Part B: Mission:**

To coordinate and provide quality service to the public

**Part C: Strategic Goals/ Objective of the Sector**

<b>Programme</b>	<b>Strategic Objective</b>
P1: County Executive Administration	To provide supervision of administration, and delivery of services in the County and all decentralized units and agencies in the County
P2: Office of the Governor and Deputy Governor	To provide leadership to the County Government administration based on the County policies and plans
P3: County Public Service Administration	To recruit and retain skilled and motivated workforce
P4: County Public Service Board	To recruit and retain skilled and motivated workforce
P4:Coordination of Devolved Services	To champion devolution at grass root level
P5: Human Capital Management	To facilitate the development of coherent integrated human resource planning and budgeting for personnel emolument in the County.
P6:Strategy, Monitoring and Evaluation	To coordinate formulation of strategies and advancement of strategic agenda of the county through the development and implementation of outcomes system, monitoring and reporting on progress in the implementation of priority outcomes and evaluating the impact of government policies, programmes and plans
P7:Office of the County Attorney	To provide legal services to the county government
P8: Communications and Public Relations	To coordinate Information and communication services

**Part D: Context of Budget Intervention**

During the period under review each directorate reported various achievements and challenges.

The **Human Resource Management directorate** managed to induct all the newly recruited staff; placed all students who applied for attachment positions in various departments; successfully domesticated and rolled out Staff Performance Appraisal in all departments; paid for the liabilities of the defunct local authorities up to 65% of the total amount due; processed medical insurance cover for staff in job group N and above with APA Insurance; processed Gratuity and Pension for staff who exited service; managed to continuously process payrolls for salary by 10<sup>th</sup> of every month and Performance contracting cycle completed. The directorate successfully participated in the Kenya Devolution Support Program and it has enhanced service delivery. The directorate is faced with various challenges including: Reward and Sanction policy has not been fully operationalized;

delayed segregation of payroll data for all the departments; untimely provision of resources resulting from delays in requisition; delayed re-designation/ absorption of the Defunct Local Authority staff; delayed implementation of internship policy; inability to roll out the car loans and mortgage schemes; delayed implementation of e-records management and inadequate funding resulting for capacity building and skills enhancement.

### **Directorate of Governance and Administration**

The **Governance and Administration** directorate reported their achievements as functional performance management having been developed, a framework and contract signed, increased public participation in governance and civic education, coordination of training and capacity building within the department, increased coordination of public service delivery, generation of bills and policies, disaster mitigation mechanism establishment, coordination of administration functions, enforcement units establishment, decentralization of administration units. The department generated the Village Administration, the Public Participation and Civic Education, LREB and Inspectorate and Compliance bills. The **challenges for the directorate included** inadequate staffing levels, inadequate funds and resources which hampered service delivery.

### **Communications**

The directorate of communications created Friday feedback platform, whatsapp platforms, county online news letter and engagement of mainstream media to carry out documentary on achievements made and enhance project visibility. The directorate Developed Communications Strategic Plan. Their challenges include inadequate equipment and understaffing.

### **County Public Service Board**

The Public service Board achievements includes appointment in various Departments, recruiting a total of 101, confirmation in appointment: total officers confirmed is 108, capacity development, customization and gazettement of procedures on administration of income, assets and liabilities for Siaya County Public Service, development of delegation instruments to County Chief Officers, preparation and submission of report on principles and values for the year 2019 and submission of report on execution of statutory duties.



The board's challenges include delayed disbursement, inadequate infrastructure, and delay in Processing Payment by the County Treasury and delay in processing legal framework document.

Overall, there is an acute shortage of office space for staff in the Office of the Governor, the Public Service Board and the HR staff including Ward Administrators and Chief Administrative Officers. The construction of County Headquarters Annex is ongoing. Service delivery to citizens has not reached the required standards due to slow pace of transition to devolved system of governance; however, the department in this respect will carry out customer satisfaction survey, complaint resolution procedures will be put in place and civic education unit has been established.

### **Strategy, Monitoring and Evaluation directorate**

The directorate reported their attainments as comprising; Compilation of project rollovers from FY 2017/2018 to FY 2018/2019, preparation of draft Monitoring and Evaluation Policy and Indicators Handbook, Standardization of monitoring and evaluation reporting tools and verification of selected projects implemented in the previous financial years to establish their status. Some of the challenges noted by the directorate include: inadequate staff, currently the directorate has three officers, which cannot meet the service delivery demands; inadequate office space, the directorate lacks office to accommodation; inadequate tools of work and insufficient funding, the directorate's allocation was inadequate, besides, access has not been easy.

The department aims at facilitating the process of development of policies, laws and requisite regulations that will enhance good governance. It will also oversee the implementation of the various development projects in the county. There is need for increased financial support to Sub-County Administrators and other decentralized units to enable them conduct public participation and coordination, supervision, civic education and management of administrative issues in the Sub- County level. The County Public Service Board has developed; Sanctions & Reward policy, Alcohol & Drug Abuse, HIV & AIDS and Human Resource manuals.

This Department will utilize Kshs.569, 787,017 on recurrent expenditure and Kshs. 31,215,067 on development expenditure during the year 2020/21. The 2021/2022 recurrent allocation is projected to rise to Kshs.592, 578,497 and Kshs.32,463,670 for development

expenditure. In 2022/23 recurrent expenditure is projected to rise to Kshs. 616,281,638 and development to Kshs.33, 762,216.

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

Sub Programme	Delivery Unit	Key Output	Indicator	Target 2018/2019	Achievement 2018/2019	Target Baseline 2019-2020	Target 2020-2021	Target 2021-2022
<b>Program 1: - General administration, planning and Support services</b>								
<b>Objective: - To provide strategic leadership in service delivery</b>								
<b>Outcome: - Effective service delivery</b>								
General administration	CS CO Governance Director Administration	Improved office operations	No of office equipment purchased	150	80	150	150	100
		Enhanced customer satisfaction	% reduction of customer complains	15	10	20	20	20
		Efficiency in transport management	% increase in satisfaction levels	55	30	66	73	80
		Efficient communication	% reduction on conflicts	50	40	55	60	70
Administrative and Support Services	CO Governance Transport Manager Administrative officers	Timely response to transport needs	No of vehicles purchased	5	0	6	7	8
		Reduced accident/traffic occurrences	No of drivers trained	5	8	6	6	7
		Enhanced service delivery	Fleet management system	6	6	5	2	11
		Reduced repair and maintenance cost	Repair and maintenance plan	0	0		0	0
Kenya Devolution Support Program	Chief Officer of Governance and Administration.	Enhanced capacity building on public participation, civic education, human capital management and complaint handling system	No. of training reports submitted	12	12	12	12	12
<b>Program 2: - Office of The Governor and Deputy Governor( County Governance)</b>								
<b>Objective: - To provide quality leadership based on the policies and plans</b>								
<b>Outcome: - Efficient and Effective Service Delivery</b>								
County Executive and Legal Services	County Executive Committee	Management and coordination of the county administration	No. of Executive Committee meetings held	48	48	40	48	48
		Development	No. of policies	15	8	4	12	15

Sub Programme	Delivery Unit	Key Output	Indicator	Target 2018/2019	Achievement 2018/2019	Target Baseline 2019-2020	Target 2020-2021	Target 2021-2022
		and implementation of county policies	s developed and approved.					
		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 decisions	20	10	10	12	15
Intergovernmental Services	County Secretary	Enhanced cooperation between National and County Governments	No of joint programmes carried out annually	10	10	10	10	10
		Enforcement of revenue collection	Revenue enhancement plan prepared	1	1	0	1	1
		Efficient service delivery in the Public Service	No. of trainings held in the county	20	10	8	12	15
		Efficient service	Improved	30	15	15	20	25

Sub Programme	Delivery Unit	Key Output	Indicator	Target 2018/2019	Achievement 2018/2019	Target Baseline 2019-2020	Target 2020-2021	Target 2021-2022
		delivery in the Public Service	staff motivation through trainings and seminars					
<b>Support, Advisory and Liaison Services</b>	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	30	15		18	20
			Increased awareness of Governor's agenda through community meetings, social media, outreaches and publications.	40	20		30	35
		Development of Strategy and Implementation of Govern	Increased frequency in communication between	25	15		18	20

Sub Programme	Delivery Unit	Key Output	Indicator	Target 2018/2019	Achievement 2018/2019	Target Baseline 2019-2020	Target 2020-2021	Target 2021-2022
		or's agenda	en the Governor and stakeholders on Government functions					
		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	25	10		15	20
	Office of The Legal Advisor.	Legal Audit Improved service delivery	Level of legal compliance Reduction on risks/losses	60	20		30	50
		Implementation of National and County Legislation	Reduction on the no. of court cases against the county government	3	3		3	3
	Office of The Political Advisor	Enhanced cooperation between the Executive and Assembly.	No. of meeting between Executive and Assembly.	6	0		0	4
			No. of bonding works	6	0		0	2

Sub Programme	Delivery Unit	Key Output	Indicator	Target 2018/2019	Achievement 2018/2019	Target Baseline 2019-2020	Target 2020-2021	Target 2021-2022
			hops					
		Improved relations between office of the Governor and other political players.	No. of meetings and forums held.	12	0		0	12
	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	30
No of self-help group, CBOs and enterprises owned by special interest groups that benefit from community government tenders.			300	85	122	200		
Strong beneficial relations hip and multilateral partners.		7	4	5	6			
Economic Research reports		6	3	3	4			
	Office of the health	Support supervis	Facility and	25	10	10	12	

Sub Programme	Delivery Unit	Key Output	Indicator	Target 2018/2019	Achievement 2018/2019	Target Baseline 2019-2020	Target 2020-2021	Target 2021-2022
	Advisor	ion of of health facilities and projects Preparation of health advisories to the office of the Governor	project reports Advisory reports					
	Office of the ICT Advisor.	Enhanced internal and external communication		25	10		10	12
Disaster and Risk Management	Chief Officer of Governance and Administration	Enhanced relations between the National Government and County on disaster risk management	No of disaster risk reduction committees formed	0	1	1	6	30
		Establish response centres at sub county level	No of sub county response centres established	2	0	0	2	0
		County disaster risk reduction strategy	One County Disaster Risk Reduction Strategy developed	0	0	0	0	1
		Skilled staff on fire fighting	% of staff trained on fire fighting	2	2	2	2	2
		Improved response to disasters	No of staff trained on disaster	8	8	8	8	8

Sub Programme	Delivery Unit	Key Output	Indicator	Target 2018/2019	Achievement 2018/2019	Target Baseline 2019-2020	Target 2020-2021	Target 2021-2022
			r management					
Inspectorate and Enforcement	Chief Officer of Governance and Administration	Provision of Security	No. of security guards hired	140	140	140	0	140
		Enforcement of Law and by laws	Number of cases prosecuted	20	20		20	20
Integrity	Chief Officer of Governance and Administration	Strategy on implementation of Chapter 6 of the Constitution	Integrity Policy	0	0	0	1	0

**Programme 4: Coordination of Devolved Services**

**SP1; Office Administration**

<b>SP 2: Public Participation and Civic Education</b>	Sub County Administrators and Ward Administrators.	Increased customer satisfaction	Conduct customer satisfaction survey	1	1	0	1	1
		Enhanced Civic education	No of sessions conducted	60	60	40	60	60
		Compliance with set targets	% of projects completed	65	50	30	60	60
		Established of directorate of public	<b>Committee appointed</b> Focal	0	7	0	0	0
<b>SP 3 :Strengthening Sub County Administration</b>								



Sub Programme	Delivery Unit	Key Output	Indicator		Target 2018/2019	Achievement 2018/2019	Target Baseline 2019-2020	Target 2020-2021	Target 2021-2022
			participation	point person appointed					
			Established civic education unit and focal committees appointed	Committee appointed Focal point person appointed	0	7	0	0	0
			Increased level of Public participation	% change in attendance	10%	10%	30	10%	10%
			Strengthened sub county units operational capacity	No of vehicles/motor cycles procured	1	2	0	1	2
			Legal framework on establishment of village administration developed	Legal framework on establishment of village administration	0	1	1	0	0
			Ward Offices constructed	No of ward offices constructed	0	4	0	10	8

Sub Programme	Delivery Unit	Key Output	Indicator	Target 2018/2019	Achievement 2018/2019	Target Baseline 2019-2020	Target 2020-2021	Target 2021-2022	
			Village administration established and operationalized	No of Village administration units established and operationalized	0	0	0	75	0
<b>Program 5: - Human capital management</b>									
<b>Objective: - To facilitate the development of coherent integrated human resource in the county</b>									
<b>Outcome: - Retain skilled and motivated workforce</b>									
SP1 Training and Development	CO Governance, Public Service Board, HR Director	Training needs assessment	No of Reports	1	0	0	1	1	
		Formulation of training policy.	No of policy developed.		0	0	1	1	
		Training conducted.	No of staff trained.	30	20	15	20	30	
SP 2 Performance management	CO Governance, HR Director	Benefits policy document developed	Employee benefit policy developed	1	1	1	1	1	
		Conducting staff performance appraisal	Staff appraisal report	1	1	1	1	1	
SP3 Staff welfare	CO Governance,	Collective Bargaining Agreements	Reduced employee	NA	1	1	3	NA	

Sub Programme	Delivery Unit	Key Output	Indicator	Target 2018/2019	Achievement 2018/2019	Target Baseline 2019-2020	Target 2020-2021	Target 2021-2022
		Director, HR Unions representatives	Recognition agreements	disputes				
SP4 Employee relations	CO Governance, Public Service Board, HR Director and Union Representatives	Operationalization of employee benefits policy.	Approved policy.	Payroll management.	1	1	1	1
SP5 Staff Benefits and Remuneration	CO Governance & HR Director	Approved Benefits policy	Payroll management	% level of reduction in the staff turnover ratio	2	1	1	2

Programme	Delivery Unit	Key Output	Indicator	Target 2018/2019	Achievement 2018/2019	Target Baseline 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
<p><b>P6: Strategy, Monitoring and Evaluation</b>  <b>Objective: To coordinate county strategy formulation, performance monitoring, evaluation, reporting and learning.</b>  <b>Outcome: Quality performance information for decision making</b></p>									
<b>SP1 Strategy, Monitoring and Evaluation</b>	Directorate of Strategy, Monitoring and Evaluation	Monitoring and Evaluation systems in place and used with feedback to plans	No. of Departments submitting reports on timer	N/A	N/A	N/A	10	10	10
			No. of Quarterly Reports Prepared			4	4	4	4
			No. of Monthly Reports Prepared			12	12	12	12
			CAPR Prepared on time	1	1	1	1	1	1
			No. of project status reports prepared			2	2	2	2
		Improved County M&E Capacity	M&E Reporting tools revised annually			1	1	1	1
			Approval and implementation of County M&E Policy			1	1		
			No. of M&E skill development activities			2	3	3	3

Programme	Delivery Unit	Key Output	Indicator	Target 2018/2019	Achievement 2018/2019	Target Baseline 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
			implemented						
			No. of functional vehicles			0	1	2	2
			No. of work support facilities provided.						

**Programme 7—Office of the County Attorney**

**Objective: To provide legal services to the county government**

	County Attorney	Preparation of office charter	County Government Legal charter developed	1	1	0	1	1	
		Drafting Bills and Publications of County Laws and Regulations	Legal opinions and Advisories to the County Government	10	10	10	10	10	
			MoUs and Agreements concluded	3	3	1	3	3	
			No. of Legislations and Regulations drafted and published	5	5	5	5	5	

Programme	Delivery Unit	Key Output	Indicator	Target 2018/2019	Achievement 2018/2019	Target Baseline 2019-2020	Target 2020-2021	Target 2021-2022	Target 2022-2023
<b>Programme 8 Communication &amp; Public Relations</b>									
<b>SP 1 Publicity and Public Relations</b>	Director of Communications	Increased public awareness	No of public awareness engagements	12	8		9	11	
		Improved corporate image	Improved customer satisfaction	40	30		30	20	
		Enhanced transformational leadership	satisfaction level	100	100%		100%	100%	
		Enhanced communication	No of interactive forums created for stakeholders	30	30		30	20	
<b>SP 2 Office Administration</b>									

**Part F: Summary of Expenditure by Programme**

Programme	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/2023
Programme 1: County Executive Administration	421,379,005	262,857,412	273,371,708	284,306,577
<b>Total Expenditure for Program 1</b>	<b>421,379,005</b>	<b>262,857,412</b>	<b>273,371,708</b>	<b>284,306,577</b>
Programme 2: Office of the Governor and Deputy Governor	98,802,188	141,073,230	146,716,159	152,584,806
<b>Total Expenditure for Program 2</b>	<b>98,802,188</b>	<b>141,073,230</b>	<b>146,716,159</b>	<b>152,584,806</b>
Programme 3 : County Public Service Administration	85,394,287	71,500,087	74,360,090	77,334,494

<b>Total Expenditure for Program 3</b>	<b>85,394,287</b>	<b>71,500,087</b>	<b>74,360,090</b>	<b>77,334,494</b>
Programme 4:County Public Service Board	16,015,552	16,015,552	16,656,174	17,322,421
<b>Total Expenditure for Program 4</b>	<b>16,015,552</b>	<b>16,015,552</b>	<b>16,656,174</b>	<b>17,322,421</b>
Programme 5: Coordination of devolved units	52,790,368	45,486,755	47,306,225	49,198,474
<b>Total Expenditure for Program 5</b>	<b>52,790,368</b>	<b>45,486,755</b>	<b>47,306,225</b>	<b>49,198,474</b>
Programme 6:Human Capital Management	47,861,427	38,094,295	39,618,067	41,202,789
<b>Total Expenditure for Program 6</b>	<b>47,861,427</b>	<b>38,094,295</b>	<b>39,618,067</b>	<b>41,202,789</b>
Programme 7: Monitoring and Evaluation	0	2,538,950	2,640,508	2,746,128
<b>Total Expenditure for Program 7</b>	<b>0</b>	<b>2,538,950</b>	<b>2,640,508</b>	<b>2,746,128</b>
Programme 8: Office of the County Attorney	-	19,903,908	20,700,064	21,528,067
<b>Total Expenditure for Program 8</b>	<b>0</b>	<b>19,903,908</b>	<b>20,700,064</b>	<b>21,528,067</b>
Programme 9: Communication & Public Relation		3,531,895	3,673,171	3,820,098
<b>Total Expenditure for Program 9</b>	<b>0</b>	<b>3,531,895</b>	<b>3,673,171</b>	<b>3,820,098</b>
<b>Total Expenditure For All Programs</b>	<b>722,242,827</b>	<b>601,002,084</b>	<b>625,042,167</b>	<b>650,043,854</b>

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

Expenditure Classification	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2020/2021	2021/2022
<b>Current Expenditure</b>	<b>571,077,976</b>	<b>569,787,017</b>	<b>592,578,497</b>	<b>616,281,638</b>
Compensation to Employees	363,238,801	390,402,031	406,018,112	422,258,837
Use of goods and services	207,839,175	179,384,986	186,560,385	194,022,801
Current Transfers Govt. Agencies	-	-		
Other Recurrent	-	-		
<b>Capital Expenditure</b>	<b>135,149,299</b>	<b>31,215,067</b>	<b>32,463,670</b>	<b>33,762,216</b>
Acquisition of Non-Financial Assets	135,149,299	31,215,067	32,463,670	33,762,216
Capital Transfers to Government Agencies	-		-	-
Other Development	-		-	-
<b>Total Expenditure of Vote</b>	<b>706,227,275</b>	<b>601,002,084</b>	<b>625,042,167</b>	<b>650,043,854</b>

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

Expenditure Classification	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Programme 1: County Executive Administration</b>				
<b>Current Expenditure</b>	<b>286,229,706</b>	<b>262,857,412</b>	<b>273,371,708</b>	<b>284,306,577</b>
Compensation to Employees	228,404,180	235,256,305	244,666,557	254,453,219
Use of goods and services	57,825,526	27,601,107	28,705,151	29,853,357
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>135,149,299</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	135,149,299	0	0	0
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Programme 1</b>	<b>421,379,005</b>	<b>262,857,412</b>	<b>273,371,708</b>	<b>284,306,577</b>
<b>Programme 2 Office of the Governor and Deputy Governor</b>				
<b>Current Expenditure</b>	<b>69,888,328</b>	<b>116,858,163</b>	<b>121,532,490</b>	<b>126,393,789</b>
Compensation to Employees	-	41,461,418	43,119,875	44,844,670
Use of goods and services	69,888,328	75,396,745	78,412,615	81,549,119
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>24,215,067</b>	<b>25,183,670</b>	<b>26,191,016</b>
Acquisition of Non-Financial Assets	-	24,215,067	25,183,670	26,191,016
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Programme 2</b>	<b>69,888,328</b>	<b>141,073,230</b>	<b>146,716,159</b>	<b>152,584,806</b>
<b>Programme 3: County Public Service Administration</b>				
<b>Current Expenditure</b>	<b>40,676,580</b>	<b>64,500,087</b>	<b>31,044,497</b>	<b>32,286,277</b>
Compensation to Employees	-	50,665,161	-	-
Use of goods and services	40,676,580	13,834,926	31,044,497	32,286,277
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>7,000,000</b>	<b>7,280,000</b>	<b>7,571,200</b>
Acquisition of Non-Financial Assets	-	7,000,000	7,280,000	7,571,200
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Programme 3</b>	<b>40,676,580</b>	<b>71,500,087</b>	<b>38,324,497</b>	<b>39,857,477</b>
<b>Programme 4: County Public Service Board</b>				
<b>Current Expenditure</b>	<b>40,676,580</b>	<b>16,015,552</b>	<b>16,656,174</b>	<b>17,322,421</b>
Compensation to Employees	-	-	-	-
Use of goods and services	40,676,580	16,015,552	16,656,174	17,322,421
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Programme 4</b>	<b>40,676,580</b>	<b>16,015,552</b>	<b>16,656,174</b>	<b>17,322,421</b>
<b>Programme 5: Coordination of devolved services</b>				
<b>Current Expenditure</b>	<b>17,027,241</b>	<b>45,486,755</b>	<b>47,306,225</b>	<b>49,198,474</b>
Compensation to Employees	-	36,856,021	38,330,262	39,863,472



Use of goods and services	17,027,241	8,630,734	8,975,963	9,335,002
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	-		-	-
<b>Capital Expenditure</b>	-		-	-
Acquisition of Non-Financial Assets	-		-	-
Capital Transfers to Govt. Agencies	-		-	-
Other Development	-		-	-
<b>Total Expenditure of Programme 5</b>	<b>17,027,241</b>	<b>45,486,755</b>	<b>47,306,225</b>	<b>49,198,474</b>
<b>CP6: Human Capital Management</b>				
<b>Current Expenditure</b>	<b>22,421,500</b>	<b>38,094,295</b>	<b>39,618,067</b>	<b>41,202,789</b>
Compensation to Employees	0	26,217,049	27,265,731	28,356,360
Use of goods and services	22,421,500	11,877,246	12,352,336	12,846,429
b Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure of Programme 6</b>	<b>22,421,500</b>	<b>38,094,295</b>	<b>39,618,067</b>	<b>41,202,789</b>
<b>Programme 7: Monitoring and Evaluation</b>				
<b>Current Expenditure</b>	-	<b>2,538,950</b>	<b>2,640,508</b>	<b>2,746,128</b>
Compensation to Employees			-	-
Use of goods and services		2,538,950	2,640,508	2,746,128
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure of Programme 7</b>	<b>0</b>	<b>2,538,950</b>	<b>2,640,508</b>	<b>2,746,128</b>
<b>Programme 8: Office of Attorney</b>				
<b>Current Expenditure</b>	-	<b>19,903,908</b>	<b>20,700,064</b>	<b>21,528,067</b>
Compensation to Employees		-	-	-
Use of goods and services		19,903,908	20,700,064	21,528,067
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure of Programme 8</b>	<b>0</b>	<b>19,903,908</b>	<b>20,700,064</b>	<b>21,528,067</b>
<b>Programme 9 :Communication &amp; Public Relations</b>				
<b>Current Expenditure</b>	-	<b>3,531,895</b>	<b>3,673,171</b>	<b>3,820,098</b>
Compensation to Employees		-	-	-
Use of goods and services		3,531,895	3,673,170.80	3,820,097.63
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-

Other Development		-	-	-
<b>Total Expenditure of Programme 9</b>	<b>0</b>	<b>3,531,895</b>	<b>3,673,171</b>	<b>3,820,098</b>
<b>Total Expenditure</b>	<b>612,069,234</b>	<b>601,002,084</b>	<b>589,006,574</b>	<b>612,566,837</b>

**Recurrent**

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Public Service Board Administration	Public Service Board	Coordination of Devolved Units	Human Resource Management	M & E Budget	Office of County Attorney	Communication & Public Relations	Total
2110101	Basic Salaries - Civil Services	235,256,305	41,461,418	50,665,161	0	36,856,021	26,217,049	0	0	0	<b>390,402,031</b>
2110117	Basic Salaries - Gross Monthly Pay	0	0	0	0	0	0	0	0	0	<b>0</b>
2110301	House Allowance	0	0	0	0	0	0	0	0	0	<b>0</b>
2110311	Transfer Allowance	0	0	0	0	0	0	0	0	0	<b>0</b>
2110314	Transport Allowance	0	0	0	0	0	0	0	0	0	<b>0</b>
2110314	Commuter Allowance	0	0	0	0	0	0	0	0	0	<b>0</b>
2110318	Non-Practicing Allowance	0	0	0	0	0	0	0	0	0	<b>0</b>
2110320	Leave Allowance	0	0	0	0	0	0	0	0	0	<b>0</b>
2110327	Executive Allowance	0	0	0	0	0	0	0	0	0	<b>0</b>
2710105	Gratuity - Governor & Deputy Governor 31%	0	0	0	0	0	0	0	0	0	<b>0</b>
2110402	Refund of Medical Expenses - Inpatient	0	0	0	0	0	0	0	0	0	<b>0</b>
2110403	Refund of Medical Expenses - Ex-Gratia	0	0	0	0	0	0	0	0	0	<b>0</b>
2110404	Commutation Leave Allowances	0	0	0	0	0	0	0	0	0	<b>0</b>
2120101	Employer Contributions to NSSF	0	0	0	0	0	0	0	0	0	<b>0</b>
2120102	Employer Contribution to Local Govt. Security Fund	0	0	0	0	0	0	0	0	0	<b>0</b>
2210101	Electricity	200,000	650,000	84,700	40,000	76,000	100,000			0	<b>1,150,700</b>
2210102	Water and Sewerage Charges	150,000	100,000	64,256	70,000	182,000	200,000			0	<b>766,256</b>
2210201	Telephone, Telex, Facsimile &	200,000	110,000	350,000	336,000	160,000	300,000	100,000		50,000	<b>1,606,000</b>

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Public Service Board Administration	Public Service Board	Coordination of Devolved Units	Human Resource Management	M & E Budget	Office of County Attorney	Communication & Public Relations	Total
	Mobile Phone Services										
2210203	Courier & Postal Services	200,000	150,000	100,000	50,000	125,000	150,000		100,000	0	875,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances,	1,500,000	4,500,000	350,000	1,340,000	731,250	750,000	400,000	500,000	250,000	10,321,250
2210303	Daily Subsistence Allowance	1,500,000	6,000,000	1,424,317	1,283,468	1,500,000	1,000,000	1,100,000	500,000	700,000	15,007,785
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	1,000,000	400,000	0	100,000	150,000			21,895	2,171,895
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	4,000,000	892,653	1,000,000	450,000	250,000			0	7,592,653
2210402	Accommodation	1,000,000	1,500,000	650,000	800,000		400,000			300,000	4,650,000
2210403	Daily Subsistence Allowance (foreign)	1,000,000	4,884,019	1,050,000	1,300,000	200,000	350,000			250,000	9,034,019
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	250,000	800,000	350,000	230,000	18,305	250,000			0	1,898,305
2210502	Publishing & Printing Services	600,000	1,800,000	350,000	650,000		250,000	250,000	200,000	500,000	4,600,000
2210503	Subscription to News Papers, Magazines & Periodicals	350,000	400,000	250,000	150,000	200,200	150,000			0	1,500,200
2210504	Advertisement, Awareness & Public Campaigns	450,000	0	400,000	450,000	300,000	200,000	122,450		0	1,922,450
2210505	Trade Shows and Exhibitions	250,000	500,000	100,000	80,000		50,000			0	980,000
2210603	Rents & Rates - Non-Residential	440,000	1,093,000	50,000	50,000	0	0			0	1,633,000
2210710	Accommodation Allowance	1,250,000	2,000,000	600,000	900,000	750,000	500,000	200,000		0	6,200,000
2210711	Tuition Fees Allowance	500,000	995,949	400,000	400,000		500,000			0	2,795,949
2210799	Training Expenses- Other	500,000	3,155,000			500,000	600,000	250,000	1,300,908	0	6,305,908

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Public Service Board Administration	Public Service Board	Coordination of Devolved Units	Human Resource Management	M & E Budget	Office of County Attorney	Communication & Public Relations	Total
2210801	Catering Services (receptions), Accommodation, Gifts, Food	500,000	2,500,000	500,000	950,000	300,000	100,000			0	<b>4,850,000</b>
2210802	Boards, Committees, Conferences and Seminars	250,000	1,000,000	850,000	200,000	350,000	500,000		1,200,000	0	<b>4,350,000</b>
2210805	National Celebrations	400,000	600,000	0	0	150,000	50,000	0	0	0	<b>1,200,000</b>
2211009	Education & Library Supplies	100,000	250,000	50,000	50,000					0	<b>450,000</b>
2211016	Purchase of Uniforms and Clothing - staff	0	4,000,000.00	400,000	100,000		150,000			0	<b>4,650,000</b>
2211101	General Office Supplies	745,689	3,750,000	650,000	950,000	360,000	650,000	100,000		0	<b>7,205,689</b>
2211102	Supplies & Accessories for Computers & Services	500,000	1,000,000	450,000	650,000	150,000	250,000			0	<b>3,000,000</b>
2211103	Sanitary and Cleansing Materials, supply and services	426,500	926,500	220,000	200,000	153,540	85,300			0	<b>2,011,840</b>
2211201	Refined Fuel and Lubricants for Transport	1,279,500	2,412,000	874,000	1,900,000	408,359	300,000		443,000	0	<b>7,616,859</b>
2211305	Contracted Guards and Cleaning services	2,182,418	4,336,225	50,000	50,000	0	5,900			0	<b>6,624,543</b>
2211306	IHRM Membership Fees, Dues & Subscriptions	285,300	213,250	100,000	60,000	51,180	1,115,742		260,000	0	<b>2,085,472</b>
2211308	Legal Dues, Arbitration & Compensation Payments		965,952	150,000	0	0	176,500		15,000,000	0	<b>16,292,452</b>
2211310	Contracted Professional Services	250,000	3,000,000	100,000	100,000	0	340,434	0		0	<b>3,790,434</b>
2220101	Maintenance	524,968	3,412,000	1,050,000	827,537	206,000	200,000	0	0	0	<b>6,220,505</b>

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Public Service Board Administration	Public Service Board	Coordination of Devolved Units	Human Resource Management	M & E Budget	Office of County Attorney	Communication & Public Relations	Total
	Expenses - Motor Vehicles										
2220201	Maintenance of Plant, Machinery & Equipment	0		0		0	0			0	0
2220202	Maintenance of Office Furniture & Equipment	255,900	170,600	125,000	50,000	127,950	85,300			0	814,750
2220205	Maintenance of Buildings and Stations - Non-Resident	213,250	8,000,000	50,000	150,000	11,800	0			0	8,425,050
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	285,300	255,900	350,000	198,547	0	68,240			0	1,157,987
3110701	Purchase of Motor Vehicles	0	0	0	0	0	0	0	0	0	0
3110902	Purchase of Household and Institutional Appliances	0	213,250		50,000	0	42,650			0	305,900
3111001	Purchase of Office Furniture and Fittings	0	2,206,000		0	426,500	426,500	0		0	3,059,000
3111002	Purchase of Computers, Printers and other IT Equipment	0	1,476,500	0	400,000	600,000	603,000	0	300,000	230,000	3,609,500
3111003	Purchase of Air conditioners, Fans & Heating Appliances	0	85,300		0	42,650	100,000			0	227,950
3111004	Purchase of Exchange and Other Communications Equipment	0	85,300		0	0	51,180			1,230,000	1,366,480
3111005	Purchase of Photocopiers and other Office		900,000				426,500	16,500	0	0	1,343,000

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Public Service Board Administration	Public Service Board	Coordination of Devolved Units	Human Resource Management	M & E Budget	Office of County Attorney	Communication & Public Relations	Total
	Equipment										
	Installation of Biometric Identification System at the County Headquarters	7,616,205									7,616,205
	Communication & Public Relations services									0	0
	Special Programmes		0							0	0
	Liaison Office Operations									0	0
	Public Participation									0	0
	Internship programme								100,000	0	100,000
	<b>Total</b>	<b>262,911,335</b>	<b>116,858,163</b>	<b>64,500,087</b>	<b>16,015,552</b>	<b>45,486,755</b>	<b>38,094,295</b>	<b>2,538,950</b>	<b>19,903,908</b>	<b>3,531,895</b>	<b>569,787,017</b>

#### Development

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	Executive	Governance and Administration	Construction of County Public Service Board offices - Phase I		7,000,000	7,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	G&A	Construction Of Office Annex	19,215,067		19,215,067	3110203	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	G&A	Establishment of Transport Management System (Fleet Management System)	5,000,000		5,000,000	3110204	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
<b>Total</b>				<b>24,215,067</b>	<b>7,000,000</b>	<b>31,215,067</b>		

## 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
Financial Services	To raise fiscal resources efficiently and manage county government assets and liabilities effectively.
Economic Planning Services	To build capacity in policy formulation, research and M&E
General Administration and support services	To provide capacity and policy direction in service delivery

#### Part D: Context for Budget Intervention

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

#### Major achievements during the MTEF period include:

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

#### Challenges



1. Unpredictable release of funds by the exchequer
2. Unmet OSR targets
3. Limited number of technical staff
4. Manual audit process
5. Sub optimal use of operational tools, equipment and vehicles
6. Incomplete county asset and liability management system,
7. Non-compliance by other departments to prepare and submit to county treasury expenditure returns,
8. Time-lag in initiation of procurement processes leading to roll-overs,
9. Lack of proper coordination between delivery units under the department.
10. Low level of compliance with the service charter

During the FY 2020/21, the department will seek to:

Enhance human resource capacity through recruitment, promotion, Emolument and training  
 Routine operations, maintenance and repair of buildings, equipment and machinery  
 Implementation of a phased Enterprise Resource Planning and Automation of Revenue systems

To implement the above priorities, the department will utilize Kshs 658,522,065 on recurrent expenditure and Kshs.5, 000,000 on capital expenditure during the year 2020/21. It is projected that funding to the Department will increase to Kshs 684,862,948 for recurrent and Kshs. 5,200,000 for Development in FY 2021/22 and Kshs 712,257,466 and Kshs. 16,244,000 for recurrent and Development respectively in FY 2022/23

#### 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
			% decrease in payment lead-time	21	21	14	10
			Client satisfaction survey	1	1	1	1

Programme/ Sub Programme	Delivery Unit	Key Output	KPI	Targets			
				Baseline 2019-2020	2020-2021	2021-2022	2022-2023
			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	3	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	No of internal audit reports produced	4	4	4	4

Programme/ Sub Programme	Delivery Unit	Key Output	KPI	Targets			
				Baseline 2019-2020	2020-2021	2021-2022	2022-2023
		and systems	% reduction in external audit queries	25	20	15	10
			Establishment of county audit committee	0	0	1	0
Supply Chain Management Services	Supply chain management unit	Improved efficiency and effectiveness in procurement services	% compliance with procurement laws	100	100	100	100
			Reduced procurement cycle period (Days)	30	27	24	21
			% of orders cancelled	25	20	15	10
			% of orders accepted	75	80	85	90
			Inspection and acceptance committee established	1	1	1	1
Programme Name: County Economic Planning Services							
Objective: To build capacity in policy, research and M&E							
Outcome: Effective planning, research and M&E							
Policy, program coordination 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	2	2	2	
		Updated fact sheet	1	1	1	1	
Programme Name: General Administration, planning and support services							

Programme/ Sub Programme	Delivery Unit	Key Output	KPI	Targets			
				Baseline 2019-2020	2020-2021	2021-2022	2022-2023
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	0	0	0
KDSP	KDSP implementation committee	Enhanced capacity building for the executive and CIDP, M&E, Feasibility studies and Financial management	No. of training reports submitted	4	4	4	4

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

Expenditure Classification	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/2022	2022/2023
<b>P1: Financial services</b>				
SP 1. 1: Budget formulation, coordination and management	49,590,511	33,456,466	34,794,725	36,186,514
SP 1. 2: Accounting services	40,556,733	24,648,655	25,634,601	26,659,985
SP 1. 3: Supply chain management services	6,728,344	5,843,344	6,077,078	6,320,161
SP 1. 4: Revenue	16,126,862	11,533,903	11,995,259	12,475,069
SP 1. 5: Audit and assurance services	5,019,424	8,213,672	8,542,219	8,883,908
<b>Total Expenditure of P1</b>	<b>118,021,874</b>	<b>83,696,040</b>	<b>87,043,882</b>	<b>90,525,637</b>
<b>P2: Economic planning services</b>				
Economic planning services	24,751,572	16,671,189	17,338,037	18,031,558
<b>Total Expenditure of P2</b>	<b>24,751,572</b>	<b>16,671,189</b>	<b>17,338,037</b>	<b>18,031,558</b>
P3: General Administration	388,086,899	563,154,836	585,681,029	609,108,271
<b>Total Expenditure of P3</b>	<b>388,086,899</b>	<b>563,154,836</b>	<b>585,681,029</b>	<b>609,108,271</b>
<b>Total Expenditure of Vote</b>	<b>530,860,345</b>	<b>663,522,065</b>	<b>690,062,948</b>	<b>717,665,466</b>

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

Expenditure Classification	Baseline Estimates 2019/20	2020/2021 Estimates	Projected Estimates	
			2021/2022	2022/2023
Compensation to Employees	250,297,553	257,806,480	268,118,739	278,843,489
Use of goods and services	263,530,985	400,715,585	416,744,208	433,413,977
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
<b>Total Recurrent Expenditure</b>	<b>513,828,538</b>	<b>658,522,065</b>	<b>684,862,948</b>	<b>712,257,466</b>
Acquisition of Non-Financial Assets	17,031,807	5,000,000	5,200,000	5,408,000
Capital Transfers to Government Agencies			0	0
Other Development			0	0
<b>Total capital Expenditure</b>	<b>17,031,807</b>	<b>5,000,000</b>	<b>5,200,000</b>	<b>5,408,000</b>
<b>Total Expenditure of Vote</b>	<b>530,860,345</b>	<b>663,522,065</b>	<b>690,062,948</b>	<b>717,665,466</b>

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

Expenditure Classification	Baseline 2019/20	2020/21 Estimates	Projected Estimates	
			2021/2022	2022/2023
<b>Programme 1: Financial services</b>				
<b>Current Expenditure</b>	<b>118,021,874</b>	<b>83,696,040</b>	<b>87,043,882</b>	<b>90,525,637</b>
Compensation to Employees			-	-
Use of goods and services	118,021,874	83,696,040	87,043,882	90,525,637
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure of Programme 1</b>	<b>118,021,874</b>	<b>83,696,040</b>	<b>87,043,882</b>	<b>90,525,637</b>
<b>Programme 2: Economic planning services</b>				
<b>Current Expenditure</b>	<b>24,751,572</b>	<b>16,671,189</b>	<b>17,338,037</b>	<b>18,031,558</b>
Compensation to Employees			-	-
Use of goods and services	24,751,572	16,671,189	17,338,037	18,031,558
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure of Programme 2</b>	<b>24,751,572</b>	<b>16,671,189</b>	<b>17,338,037</b>	<b>18,031,558</b>
<b>Programme 3: General administration</b>				
<b>Current Expenditure</b>	<b>371,055,092</b>	<b>558,154,836</b>	<b>595,949,418</b>	<b>636,802,623</b>

Compensation to Employees	250,297,553	257,806,480	283,587,128	311,945,841
Use of goods and services	120,757,539	300,348,356	312,362,290	324,856,782
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>17,031,807</b>	<b>5,000,000</b>	<b>5,200,000</b>	<b>5,408,000</b>
Acquisition of Non-Financial Assets	17,031,807	5,000,000	5,200,000	5,408,000
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure of Programme 3</b>	<b>388,086,899</b>	<b>563,154,836</b>	<b>601,149,418</b>	<b>642,210,623</b>
<b>Total Expenditure of Vote -----</b>	<b>530,860,345</b>	<b>663,522,065</b>	<b>705,531,336</b>	<b>750,767,818</b>

**Recurrent**

Item	Administration	Accounting Services	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Totals
Basic Salaries - Civil Services	257,806,480							257,806,480
House Allowance	0	0	0	0	0	0	0	0
commuter allowance	0	0	0	0	0	0	0	0
Pension	0	0	0	0	0	0	0	0
NSSF	0	0	0	0	0	0	0	0
Loans and Grants	0	0	0	0	0	0	0	0
Electricity			338,102		47,500	40,000		425,602
Water and Sewerage Charges		266,723	166,293			100,000		533,016
Telephone, Telex, Facsimile & Mobile Phone Services	0	745,371	69,629	0	185,000			1,000,000
Rents & Rates - Non-Residential	7,000,000							7,000,000
Courier & Postal Services	0	117,742	82,143		95,000			294,885
Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)		904,902	395,063	599,285	403,500	402,250	1,295,000	4,000,000
Daily Subsistence Allowance		1,590,675	1,268,828	4,509,689	1,822,936	2,985,672	2,822,200	15,000,000
Publishing & Printing Services	0	855,180	182,077	2,499,335	213,408	80,000	1,250,000	5,080,000
Subscription to News Papers, Magazines & Periodicals	574,818	397,378	268,570	0	47,500	100,000	28,800	1,417,066
Advertisement, Awareness & Public Campaigns (Including Public Participation Process)		1,766,133	3,718,175	4,682,550			1,500,000	11,666,858
Hire of Transport, Equipment		204,383		216,894		142,500		563,777
Accommodation Allowance	670,000	481,816	376,174	366,510	303,000	302,500		2,500,000
Tuition Fees Allowance	300,000	366,694	179,202	529,354	474,000	500,000		2,349,250
Catering Services (receptions), Accommodation, Gifts, Food & Drinks	300,000	517,315	365,068	699,100	456,000	213,500	528,000	3,078,983
Boards, Committees, Conference and Seminars	750,000	401,602	520,088	1,419,248			909,062	4,000,000
Car and Mortgage	7,000,000	0						7,000,000
Motor Vehicle Insurance		0						0
Insurance Costs - Other (Budget)	0	196,959						196,959
Education & Library Supplies	0	257,560	547,406	235,484				1,040,450
LREB operations	8,000,000							8,000,000
Purchase of Uniforms and Clothing - Staff		1,177,422					300,000	1,477,422
General Office Supplies (papers, pencils, small office equipment etc.)	2,966,000	1,288,967	757,182	433,303	332,000	200,000	500,000	6,477,452
Supplies & Accessories for Computers & Services		222,250	194,523	423,227	105,000		55,000	1,000,000
Sanitary and Cleansing Materials, Supplies and Services	1,000,000							1,000,000
Refined Fuel and Lubricants for Transport	1,769,000	1,103,633	672,367	0	95,000		1,360,000	5,000,000
Bank Services Commission and Charges		529,840						529,840
Contracted Guards and Cleaning Services	2,354,844	0	0	0	0	0	0	2,354,844
Membership Fees, Dues & Subscriptions to Professional & Trade Bodies		647,582		70,645	57,000	120,000	62,900	958,127
Contracted Professional Services	800,000	1,171,500		0	28,500		0	2,000,000
Other Operating Expenses - AUDIT COMMITTEE		850,000				1,650,000		2,500,000
Other Operating Expenses - CBEF		125,221		10,581,842		159,000	100,000	10,966,063

Item	Administration	Accounting Services	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Totals
Maintenance Expenses - Motor Vehicles		1,037,233	477,267	0	85,500		400,000	2,000,000
Maintenance of Plant, Machinery & Equipment (including lifts)								0
Maintenance of Office Furniture & Equipment		516,593	143,669	0	95,000	100,000	50,000	905,262
Maintenance of Buildings and Stations - Non-Resident	0	0	200,000	0	400,000	400,000		1,000,000
Maintenance of Computers, Software, Networks and Communications Equipment		647,582		150,000	142,500		20,000	960,082
Other Creditors - Other (Former Employees)	1,600,000	0	0	0	0	0	0	1,600,000
Other Creditors - Other (Insurance)	20,000,000							20,000,000
Donations- Funeral Expenses	1,000,000	1,177,422						2,177,422
Disaster Management Allocation	0							0
Purchase of Bicycles and Motorcycles								0
Purchase of Household and Institutional Appliances		470,969		150,000				620,969
Purchase of Office Furniture and Fittings	1,187,265	438,711	359,024	240,000	95,000	308,250	180,000	2,808,250
Purchase of Computers, Printers and other IT Equipment		363,211	329,848	1,000,000	170,000	410,000	42,941	2,316,000
Purchase of Air conditioners, Fans & Heating Appliances		588,711		150,000	47,500			786,211
Purchase of Exchanges and other Communications Equipment		516,593			47,500			564,093
Purchase of Photocopiers and other Office Equipment		341,071	358,929	0	0	0	0	700,000
Purchase of Safes & Cash Boxes	0	588,711	0	0	0	0	0	588,711
Purchase of other Office Equipment(including office annex)	6,000,000	775,000	0	0	95,000		130,000	7,000,000
Pre-feasibility and Appraisal	0		2,500,000	4,500,000				7,000,000
Statistical Abstract			2,201,562					2,201,562
Purchase of Motor Vehicle for DG	14,000,000	0	0	0	0	0	0	14,000,000
Kenya Devolution Support Programme	45,000,000							45,000,000
Kenya Devolution Support Programme-BF	76,076,429							76,076,429
Emergency Fund	100,000,000							100,000,000
Civic Education	2,000,000							2,000,000
Devolution conference		1,000,000						1,000,000
<b>Total</b>	<b>558,154,836</b>	<b>24,648,655</b>	<b>16,671,189</b>	<b>33,456,466</b>	<b>5,843,344</b>	<b>8,213,672</b>	<b>11,533,903</b>	<b>658,522,065</b>

#### Development

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	Executive	Finance	Automation of Revenue System		5,000,000	5,000,000	3111111	Purchase of ict networking and communications equipment
<b>Total</b>				<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>		



**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: Performance Overview and Background for Program Funding**

**Service Delivery and Expenditure Trends**

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

In the year under review, FY 2019/20, the department was allocated KES 462,975,414 of which KES 210,000,000 was development and KES 252,975,414 was recurrent. So far 36% recurrent and 53% development absorbed. Reasons for low absorption were mainly due to slow disbursement of funds and lengthy procurement process.

**Achievements, Successes and Challenges**

Extension services increased by 7% covering 83% of targeted 30,000 farmer/fishers through trainings, agricultural show, field days, farm visits, demonstrations and e-extension. New technologies and innovations resulted in improved agricultural productivity hence improved income and food security. This was despite inadequate staff operational capacities in terms of numbers, equipment and transport. Procurement of 20 motorcycles had not been finalized. Staffing levels continued to deteriorate with an increasing number exiting the service and with no replacement. However, there were 100 staff trainings which improved skills and service delivery. The sector coordination mechanism was launched with the intention of binding in all stakeholders in the agriculture sector into a common course. Agricultural research activities were intensified with close cooperation with KALRO Kakamega and partner support. It received a boost with support from GIZ leading to 8 meetings and field visits to gather information on researchable areas.

The cabinet and county assembly were sensitized to seven draft policies, strategies and bill. These included the agriculture policy, dairy policy, soil management policy, agriculture mechanization policy, roots and tubers strategy and grants and subsidy bill. This was important for the next step in public participation. Inadequate funds for consultations and public participation, and technical capacities for policy development slowed down the development of these documents.

In livestock production dairy cattle population increased by 7.9% from 8,018 to 8,653, zebu cattle by 1.3% from 371,441 to 376,242 heads. Dairy goats increased by 6.5% from 6,441 to 6,861 and local (meat) goats increased by 3.9% from 302,001 to 313,791 heads. Sheep population which primarily is local breeds increased by 5.2% from 165,022 to 173,638 heads. Pig population increased by 6.2% from 16,519 to 17,543 heads. Rabbits increased by 5.7% from 14,913 to 15,769 animals. Donkeys increased by 0.3% from 8,426 to 8,455 animals. Total poultry population increased by 13.2% from 1,130,653 to 1,279,500 birds. During the same period the total aggregate livestock products dropped by 27.7% from 33.9 to 24.5 million units.

Towards achieving increased crop production and Productivity, the department procured construction of an integrated diagnostic laboratory and rice drying floor at Mulwasiriwo during the year and the contractor is currently on site. Besides, 265 farms have been laid with soil conservation structures; 463 acres of land have been ploughed through tractor hire services project; 2650 acres of sorghum established; 2,556 acres of sweetpotato established and distribution of 12 tons of certified maize and sorghum seeds..

During the period under review, the sector also saw completion of five water pans (Koga, Sandhole, Uranga, Futro and Nyalnawe) initiated in the last financial year courtesy of funding from KDSP. The Kenya Climate Smart Project supported rehabilitation of Adhiri Water Pan in Rarieda and Miruka Water pan in Bondo was also finalized.

Under Fisheries Management, 20 Fish Landing Bandas were completed and handed over to BMUs, 17 toilets constructed at fish landing sites, and 11 patrol boats procured for use by BMUs. In addition, Lake Victoria Fisheries Frame Survey was conducted with support from the State Department of Fisheries, Fisheries surveillance undertaken in Lakes Victoria and Kanyaboli resulting in the removal of 5500 assorted destructive fishing gears, and lastly elections for 80 BMUs were conducted in order to strengthen Fisheries Co-management

To improve animal health and welfare the veterinary services licensed of slaughter houses and slaughter men, inspected carcasses /meat inspection to ensure safe food safety, carried out vaccinations of FMD, Rabies and New Castle Disease, conducted surveillance visits due to alert on RVF, sprayed animals in collaboration with other partners, trained farmers with stakeholders on Rift Valley Fever (RVF) and in collaboration with other stakeholders, conducted Fixed Time Artificial Inseminations. The veterinary procured 14,000 doses Foot and Mouth Disease (FMD) and 50,000 doses of New Castle Disease (NCD) vaccine.

Challenges faced included inadequate funding, obsolete technology to conduct livestock disease surveillance, severe drought leading to massive loss in culture units (fisheries) and

crop enterprises, ageing technical staff and poor succession management, and unwillingness of some farmers/livestock owners to pay services (veterinary) especially vaccinations and stock sprays.

### **Service Delivery / Output Priorities for the forthcoming period**

Some of the key priorities the department will focus on in FY 2020/21 include:

1. Construction, completion or maintenance of slaughter houses
2. Provision of Support to dairy farmers on dairy equipment and fodder
3. Improvement of Fisheries infrastructure
4. Improvement of Irrigation infrastructure
5. Agriculture Sector Development Support Program
6. Kenya Climate Smart Agriculture Program
7. Provision of certified subsidized seeds
8. Provision of subsidized tractor hire services
9. Procurement of Lab equipment and liquid Nitrogen cylinders
10. Procurement of land for Trade Show and Exhibition
11. Enhance Human resources capacity through recruitment, promotion, Emolument and training
12. Routine operation, maintenance and repair of buildings, equipment and machinery
13. Control and Market solid waste management.

To implement these programmes and projects, the department will utilize Kshs 250,689,658 on recurrent expenditure and Kshs465, 911,242 on Development expenditure in FY 2020/21. This allocation is projected to increase to Kshs.260, 717,244 recurrent and Kshs484, 547,692 for development in 2021/22. In FY 2022/23, Kshs.271, 105,934 and Ksh.503, 929,599 is projected to be used for recurrent and development expenditure respectively

## Part E: Summary of Programme Outputs and Performance Indicators

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
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%)	55%	20%	25%	30%
			No. of Frontlinecloud SMS workspace established	1	0	0	0
		Improved staffing level	Number of new staff recruited  (liv 45, vet 9.1, fish 100, agr 250 = 486)	0	1000	100	100
			% Staff replacement	0	100	100	100
			No of staff trained	372	498	611	724
		Strengthened operation capacity	No of vehicles procured  (vet 7, liv 6, fish 4, Agr 6 = 23)	0	4	6	3
			Surveillance boats	2	1	0	1
			No of motor cycles procured  (fish 38, vet 38, liv 38, Agri 49 = 125)	0	25	25	25
			No of vehicles rehabilitated	0	4	3	3

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			(fis 2, liv 3 agr 10 = 15)				
			No of MC rehabilitated	0	6	6	6
			(vet 3, liv 3, fish 1, agri 24 = 31)				
			No of office blocks refurbished and maintained	0	6	6	6
			A set of desktops, laser printer and UPS	0	6	6	6
			Desktop (fish 6, vet 10, liv 8, agr 11)				
			Laptop (fish 9, vet 7, liv 7, agric 12)	6	6	6	6
			LCD projector and Screen	0	1	0	2
			Photocopiers	0	1	0	2
		Developed and strengthened Agricultural institutions / resource centres	No of Agricultural resource centres and institutions established (Ugunja/Ugenya; Gem/Siaya; Bondo/Rarieda)	0	1	0	1
		Improved Collaboration & coordination of the Agriculture Sector	Agric. Sector Coordination mechanism established and operational	1	1	1	1
			Number of Stakeholder meetings	6	4	4	4
		Extension Research Linkage	No. of innovative technologies	1	2	2	2

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		improved	developed				
			Research extension workshops	7	4	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	1	0	0
			No of regulations developed (fish 2, vet 2)	0	0	2	0
			No of policies / strategies developed and approved (agriculture, fisheries, livestock and veterinary)	3 (draft)	4	0	0
		Agricultural Plans Developed	No. of plans developed	2 (draft)	2	2	2
Programme	: Livestock Management and Development						
Objective	: To increase livestock production and productivity						
Outcome	: Livestock production and productivity improved						
SP.2.1 Apiculture development	Directorate of Livestock Production	Increased no of beehives	No of beehives	12074	11,500	12,000	12,500
		Increased amount of honey	Kg of honey produced	0.2m	0.56m	0.6m	0.65m
		Increased amount of wax	Kg of wax	14,996	17,000	20,000	25,000
		Increased amount of processed honey	Kg of value added honey	15,200	100,000	150,000	200,000
		Increased amount of processed wax	Kg of value added wax	1020	5,000	10,000	15,000
		Increased amount	Kg of marketed	22,500	100,000	150,000	200,000

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		honey in the markets	honey				
		Increased amount wax in the markets	Kg of marketed wax	850	5,000	10,000	15,000
SP.2.2 : Meat production and marketing	Directorate of Livestock Production	Increased no of beef cattle	No of beef cattle	376,242	371,000	382,000	394,000
		Increased amount of beef in the market	Kg of beef	3.4m	4.6m	4.9m	5.2m
		Increased no of cattle hide	No of hides	13,681	30,000	35,000	40,000
		Increased amount of beef cattle manure utilized	Tons of beef cattle manure	2,800	5,000	6,500	8,000
		Increased no of Sheep	No of sheep	173,638	173,000	180,000	187,000
		Increased amount of mutton in the market	Kg of mutton	182,320	0.8m	0.9m	1.0m
		Increased no of sheep skin	No of sheep skin	1,217	60,000	70,000	80,000
		Increased amount of sheep manure	Tons of sheep manure	33	100	150	200
		Increased no of meat goats	No of meat goats	313,791	300,000	318,000	334,000
		Increased amount of chevon in the market	Kg of chevon	329,481	0.5m	0.6m	0.7m
		Increased no of goat skin	No of goat skin	1,412	40,000	50,000	60,000
		Increased amount of meat goat	Tons of meat goat manure	9	30	40	50

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		manure utilized					
		Increased no of pigs	No of pigs	17,543	20,000	25,000	30,000
		Increased amount of pork in the market	Kg of pork	614,005	0.35m	0.4m	0.45m
		Increased no of rabbits	No of rabbits	15,769	17,000	20,000	25,000
		Increased amount of rabbit meat in the market	Kg of rabbit meat	8,815	67,000	70,000	74,000
		Increased no of rabbit skin	No of rabbit skin	414	3000	4000	5000
SP.2.3 Dairy Production	Directorate of Livestock Production	Increased no of dairy cows	No of dairy cows	8,653	9,000	10,000	11,000
		Increased amount of cattle milk	Kg of cow milk produced	16m	27m	28m	29m
		Increased amount of manure from dairy cows utilized	Tons of manure	465	500	600	700
		Increased no of dairy goats	No of dairy goats	6,861	7,000	8,000	9,000
		Increased amount of goat milk	Kg of goat milk produced	0.23	1.5m	2m	2.5m
		Increased amount of dairy goat manure utilized	Tons of dairy goat manure	2.5	15	20	25
		Increased amount of processed milk and products	Kg of milk value added milk and products	280000	400,000	500,000	600,000



Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Increased amount of processed milk and products in the market	Kg of marketed milk	720000	700,000	800,000	900,000
		Increased area under established fodder	Area under fodder (Ha)	1382	1250	1350	1450
		Fodder bulking	No of fodder bulking sites	0	6	6	6
		Increased no of fodder trees	No of fodder trees	99,185	110,000	120,000	130,000
		Increased amount of hay	Bales of hay	27000	30,000	40,000	50,000
		Increased amount of silage	Tons of silage	5	20	30	40
		Strategic feed reserves	No of hay barns	0	12	18	24
			No of hay stored in barns	0	12000	18000	24000
		Manufactured livestock feed	Tons of manufactured livestock	352	350	400	450
		Fodder available for sale	Ton of fodder on sale	68	100	200	300
SP 2.4 Poultry production and marketing	Directorate of Livestock Production	Increased no of layers	No of layers	86,644	90,000	100,000	110,000
		Increased no of broilers	No of broilers	112,711	110,000	120,000	120,000
		Increased no of indigenous chicken	No of indigenous chicken	1,063,829	930,000	980,000	1,000,000
		Increased no of other poultry species	No of other poultry species	16,316	35,000	40,000	45,000

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Increased number of eggs	No of eggs produced (trays)	1,284,028	900,000	950,000	1,000,000
		Birds in the market for sale	No of marketed birds	322000	150,000	200,000	250,000
		Eggs in the market for sale	No of marketed eggs (trays)	570,000	200,000	250,000	300,000
		Poultry meat in the market	Kg of poultry meat	1,853,969	180,000	210,000	240,000
		Poultry manure	Tons of manure	7	11	14	17
Programme Objective Outcome	: Crop and Land Management : To increase crop production and productivity : Crop production and productivity improved						
SP 3.1: Land Management	Directorate of Crop Directorate of Crop Management	Improved Agricultural Mechanization services	No. of Acres ploughed by Subsidized tractor	463	7,000	8,000	5,000
		Integrated Soil Fertility Management Adopted	No. of farms tested for Soil Fertility	345	9,000	13,000	18,000
			No. of farmers adopting ISFM Technology	4767	12,000	17,000	23,000
		Improved Soil and water conservation structures	No. of farms laid with conservation structures	265	900	1,000	1,200
			No. of farmers trained on environmental conservation	27,895	55,000	80,000	105,000
		Increased soil and plant health	Amount of organic fertilizer utilized (MT)	4764	5,000	8,000	12,000
			No. of farmers using Biological control of diseases and pests	2352	2,000	4,000	7,000

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP 3.2: Crop Development	Directorate of Crop Management	Improved Access to quality farm inputs	MT of subsidized seeds procured and distributed	7	50	50	50
			MT of Subsidized Fertilizers Procured and distributed	0	345	345	345
			No. of farmers accessing quality seeds and fertilizers	7658	10,000	14,000	16000
		Increased Production of drought tolerant cereals (sorghum )	Acreage under sorghum (Ha)	2650	10,000	15,000	20,000
			MT of drought resistant sorghum harvested	24,390	16,000	24,000	32,000
		Production of roots and tuber crops (cassava and Sweet potatoes) increased	Acreage under cassava (Ha)	2,556	3,600	4,000	4,500
			MT of cassava harvested	31567	54,000	64,000	76,500
		Increased Production of vegetables and fruit crops (mangoes and bananas)	Acreage under sweet potatoes (Ha)	2453	4,200	4,500	4,800
			MT of sweet potato harvested	29436	63,000	72,000	81,600
			Acreage under mangoes (Ha)	1,834	2,200	2,400	2,500
			MT of mangoes harvested	18340	45,100	50,400	52,500
			Acreage under bananas (Ha)	1745	1,300	1,500	1,700
		Reduced Pest and Disease infestation	% Reduction crop yield losses	5	30	35	40
			Post-harvest infrastructure	No. of community	0	7	9

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		e developed	Grain Storage facilities constructed				
		Reduced Post-harvest losses	% Reduction in post-harvest Losses	5	15	20	25
SP 3.3: Agribusiness and Information Management	Directorate of Crop Management	Improved Marketability of farm produce	No of value added products	3	10	13	15
		Improved Agro-processing and value addition	No. of Agro processing and value addition infrastructure operationalized	0	1	1	1
		Improved Agricultural information Accessibility	Agricultural Information management system developed	0	0	0	0
			Agriculture Information management system utilized	0	1	1	1
		Agribusiness promoted	No. of trade shows and exhibitions held	0	2	2	2
		Access to Agricultural Finance improved	No. of farmer groups linked to Financial/ Credit institutions	234	15	20	30
		Access to Agricultural insurance improved	No of farmers linked to Agricultural insurance services/ institutions	0	90	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	No of BMU mentoring and monitoring	1020	1008	1008	1008

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		in fisheries management	sessions				
			Train BMUs	20	20	20	20
			Hold biannual workshops	0	2	2	2
			Implement programs that support targeted fisheries	0	1	1	0
			Support BMUs with fisheries patrol equipment	0	5	5	5
			No of Fisheries Management stakeholder fora held,	12	13	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	12
		Accurate & time series data for decision making	Identify, delineate, demarcate, gazette & protect fish breeding areas	0	2	2	2
			Procure fibre glass canoes fisheries personnel	2	1	1	0
			Quarterly stakeholders' meetings- riparian counties and governments	4	4	4	4
			Develop a fisheries management plans	0	0	1	0
			Participation in the Lake Victoria Counties Fisheries Caucus Quarterly meetings	4	4	4	4

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of Fish Catch assessment surveys undertaken	12	12	12	12
			No. of biennial fisheries frame surveys undertaken;	1	1	0	1
SP.4.3 Fisheries inspection, quality assurance and marketing	Directorate of Fisheries	Improved Safety and Quality of fish and fisheries products	No. of fish handling infrastructures developed	12	4	4	4
			No. of fishers trained on fish quality assurance;	378	400	400	400
			No. of fish inspectors trained	0	3	3	3
			No. of monthly inspections for fish handling facilities and practices	12	13	13	13
			No of stalled fish handling projects completed	0	1	0	0
SP.4.4 Aquaculture development	Directorate of Fisheries	Improved productivity of fish culture units.	No of fish farmers trained on aquaculture	346	200	200	200
			No of new fish farmers' clusters formed	6	10	10	10
			No of public dams re-stocked with fish	1	2	2	2
			No of direct beneficiaries of targeted fisheries support programmes (Farm-inputs,	679	300	300	300

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			culture units)				
			Functional Fish Hatchery and Demonstration Centre	0	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	100
			No. of Flayers licensed	32	100	100	100
			No. of bandas Licenses issued,	13	20	20	20
			Kilograms of Hides produced	32567	69,000	70,000	75,000
			No of skins produced	10856	1,200	1,300	1,300
		Zoonotic diseases transmission of reduced by 95%	No. of slaughter houses constructed	0	1	1	1
			No. of slaughter houses licensed,	28	28	28	28
			No. of Meat carriers licensed	35	60	60	60
			No. of Slaughter houses supervisory visits	28	24	24	24
			No. of carcasses inspected	16,876	32,000	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,	0	50	50	50
			No. of crush	0	50	50	50

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	
		reduced by 50%	pens committee formed					
			Litres of acaricides supplied,	0	2,200	2,400	2,600	
			No. of animals sprayed/dipped,	455657	550,000	650,000	750,000	
		Occurrence of notifiable diseases reduced by 50%	No. of animals vaccinated	No. of animals vaccinated	189765	550,000	650,000	750,000
				No. of Satellite laboratory constructed,	0	1	1	1
				No. of disease surveillance done	28	30	30	30
		improved Livestock health	% decrease in morbidity	% decrease in morbidity	2			
				% decrease in mortality	1			
		improved Animal welfare	% increase in animal welfare	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	6	
No of inseminations done.	2,286				6,000	10,000	15,000	

**Part F: Summary of Expenditure by Programmes (Ksh)**

Programme	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
CP 1: General Administration, Planning And Support Services	58,247,475	57,661,646	59,968,112	62,366,836
<b>Total Expenditure of Programme 1</b>	<b>58,247,475</b>	<b>57,661,646</b>	<b>59,968,112</b>	<b>62,366,836</b>
CP 2: Livestock Development And Management	47,507,310	59,896,529	62,292,390	64,784,086
<b>Total Expenditure of Programme 2</b>	<b>47,507,310</b>	<b>59,896,529</b>	<b>62,292,390</b>	<b>64,784,086</b>
CP 3: Crop and Land Management	281,172,273	486,307,298	505,759,590	525,989,974
<b>Total Expenditure of Programme 3</b>	<b>281,172,273</b>	<b>486,307,298</b>	<b>505,759,590</b>	<b>525,989,974</b>
CP 4: Fisheries Management & Development	41,722,095	69,185,570	71,952,993	74,831,113
<b>Total Expenditure of Programme 4:</b>	<b>41,722,095</b>	<b>69,185,570</b>	<b>71,952,993</b>	<b>74,831,113</b>



CP 5: Veterinary Services	34,326,261	43,549,857	45,291,851	47,103,525
<b>Total Expenditure of Programme 5:</b>	<b>34,326,261</b>	<b>43,549,857</b>	<b>45,291,851</b>	<b>47,103,525</b>
<b>Total Expenditure</b>	<b>462,975,414</b>	<b>716,600,900</b>	<b>745,264,936</b>	<b>775,075,533</b>

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

Expenditure Classification	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Current Expenditure</b>	<b>252,975,414</b>	<b>250,689,658</b>	<b>260,717,244</b>	<b>271,145,934</b>
Compensation to Employees	193,860,868	187,316,694	194,809,362	202,601,736
Use of goods and services	59,114,546	63,372,964	65,907,883	68,544,198
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>	<b>210,000,000</b>	<b>465,911,242</b>	<b>484,547,692</b>	<b>503,929,599</b>
Acquisition of Non-Financial Assets	210,000,000	465,911,242	484,547,692	503,929,599
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>462,975,414</b>	<b>716,600,900</b>	<b>745,264,936</b>	<b>775,075,533</b>

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

Expenditure Classification	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
Programme 1: General Administration, Planning And Support Services				
<b>Current Expenditure</b>	<b>50,247,475</b>	<b>57,661,646</b>	<b>59,968,112</b>	<b>62,366,836</b>
Compensation to Employees	29,161,572	30,487,398	31,706,894	32,975,170
Use of goods and services	21,085,903	27,174,248	28,261,218	29,391,667
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	8,000,000	0	0	0
Acquisition of Non-Financial Assets	8,000,000	-	0	0
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of programme 1</b>	<b>58,247,475</b>	<b>57,661,646</b>	<b>59,968,112</b>	<b>62,366,836</b>
Programme 2: Livestock Management and Development				
<b>Current Expenditure</b>	<b>41,707,310</b>	<b>43,181,268</b>	<b>44,908,519</b>	<b>46,704,859</b>
Compensation to Employees	36,128,505	35,881,095	37,316,339	38,808,992
Use of goods and services	5,578,805	7,300,173	7,592,180	7,895,867
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,800,000</b>	<b>16,715,261</b>	<b>17,383,871</b>	<b>18,079,226</b>
Acquisition of Non-Financial Assets	5,800,000	16,715,261	17,383,871	18,079,226
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of programme 2</b>	<b>47,507,310</b>	<b>59,896,529</b>	<b>62,292,390</b>	<b>64,784,086</b>
Programme 3: Crop Management and Development				
<b>Current Expenditure</b>	<b>105,772,273</b>	<b>93,928,277</b>	<b>122,031,013</b>	<b>131,934,114</b>
Compensation to Employees	87,856,486	83,781,362	94,642,135	100,306,348
Use of goods and services	17,915,787	10,146,915	27,388,878	31,627,766
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>175,400,000</b>	<b>392,379,021</b>	<b>408,074,182</b>	<b>424,397,149</b>
Acquisition of Non-Financial Assets	175,400,000	392,379,021	408,074,182	424,397,149
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of programme 3</b>	<b>281,172,273</b>	<b>486,307,298</b>	<b>530,105,195</b>	<b>556,331,263</b>
Programme 4: Fisheries Management And Development				
<b>Current Expenditure</b>	<b>29,222,095</b>	<b>27,801,271</b>	<b>35,626,874</b>	<b>40,889,561</b>
Compensation to Employees	22,285,775	20,370,533	22,514,352	25,965,787
Use of goods and services	6,936,320	7,430,738	13,112,522	14,923,774
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>12,500,000</b>	<b>41,384,299</b>	<b>43,039,671</b>	<b>44,761,258</b>
Acquisition of Non-Financial Assets	12,500,000	41,384,299	43,039,671	44,761,258
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of programme 4</b>	<b>41,722,095</b>	<b>69,185,570</b>	<b>78,666,545</b>	<b>85,650,819</b>
Programme 5: Veterinary Services				
<b>Current Expenditure</b>	<b>26,026,261</b>	<b>28,117,196</b>	<b>32,919,357</b>	<b>34,011,293</b>

Compensation to Employees	18,428,530	16,796,306	18,271,383	21,298,522
Use of goods and services	7,597,731	11,320,890	14,647,974	12,712,771
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>8,300,000</b>	<b>15,432,661</b>	<b>16,049,967</b>	<b>16,691,966</b>
Acquisition of Non-Financial Assets	8,300,000	15,432,661	16,049,967	16,691,966
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure of programme 5</b>	<b>34,326,261</b>	<b>43,549,857</b>	<b>48,969,324</b>	<b>50,703,259</b>
<b>Total expenditure to vote</b>	<b>462,975,414</b>	<b>716,600,900</b>	<b>780,001,566</b>	<b>819,836,263</b>

**Recurrent**

Code	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total
2110101	Basic Salaries - Civil Service	24,917,914	28,066,131	71,714,686	13,197,212	11,869,350	149,765,293
2110202	Casual Labour	500,000		500,000			1,000,000
2110301	House Allowance	1,535,000	5,616,000	8,082,008	5,928,000	4,176,000	25,337,008
2110308	Medical Allowance	0	0	0	0	0	0
2110309	Special Duty Allowance	0	0	0	0	0	0
2110310	Top Up Allowance	0	0	0	0	0	0
2110311	Transfer Allowance	0	0	0	0	0	0
2110312	Responsibility Allowance	0	0	0	0	0	0
2110313	Entertainment Allowance	450,000	0	0	0	0	450,000
2110314	Transport Allowance	356,667	500,000	713,334	568,888	300,000	2,438,889
2110315	Extraneous Allowance	0	0	0	0	0	0
2110317	Domestic Servant Allowance	0	0	0	0	0	0
2110318	Non-Practising Allowance	0	0	0	0	0	0
2110320	Leave Allowance	235,667	462,990	671,334	306,889	260,500	1,937,380
2110321	Administrative Allowance	0	0	0	0	0	0
2110327	Executive Allowance	0	0	0	0	0	0
2110402	Refund of Medical Expenses-Inpatient	0	0	0	0	0	0
2110403	Refund of Medical Expenses-Ex-Gratia	0	0	0	0	0	0
2110404	Commutation of Leave	900,000	585,974				1,485,974
2110405	Telephone Allowance	290,000	650,000	1,900,000	369,544	190,456	3,400,000
2120101	Employer Contributions to National Social Security Fund	100,000		200,000			300,000
	Gratuity	1,202,150					1,202,150
2210101	Electricity Expenses	150,000	100,000	200,000	100,000	100,000	650,000
2210102	Water and Sewerage charges	100,000	100,000	196,915	100,000	100,000	596,915
2210103	Gas Expenses	30,000	30,000	30,000	30,000	30,000	150,000
2210201	Telephone, Telex, Facsimile and M	300,000	100,000	200,000	100,000	100,000	800,000
2210202	Internet Connections	300,000	100,000	200,000	100,000	100,000	800,000
2210203	Courier and Postal Services	20,000	30,000	30,000	30,000	30,000	140,000
2210301	Travel Costs(Airlines, Bus, Railway)	800,000	150,000	100,000	150,000	150,000	1,350,000
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	50,000	100,000	200,000	100,000	100,000	550,000
2210401	Travel Costs(Airlines, Bus, Railway)	500,000	200,000	250,000	100,000	100,000	1,150,000
2210402	Accommodation-Domestic	0	0	0	0	0	0
2210403	Daily Subsistence Allowances	370,000	200,000	230,000	200,000	200,000	1,200,000
2210404	Sundry Items (e.g. airport tax, taxes, etc.)	150,000	50,000	100,000	50,000	50,000	400,000
2210409	Field Allowance	80,000	120,000	260,000	120,000	120,000	700,000
2210502	Publishing and printing services	50,000	50,000	100,000	50,000	50,000	300,000
2210503	Subscription to Newspapers,	30,000	30,000	30,000	30,000	30,000	150,000
2210504	advertising awareness	200,000	50,000	200,000	50,000	50,000	550,000
2210505	Trade Shows and Exhibitions	340,000	150,000	210,000	150,000	150,000	1,000,000
2210602	Payment of Rents and Rates - Residential	0	0	0	0	0	0

Code	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total
2210603	Rents and Rates - Non-Residential	500,000	0	0	0	0	500,000
2210604	Hire of Transport	100,000	0	100,000	0	100,000	300,000
2210701	Travel allowance	0	200,000	0	200,000	200,000	600,000
2210702	Remuneration of Instructors and Contract Based Training Services	0	0	0	0	0	0
2210703	Production and Printing of Training Materials	20,000	20,000	20,000	20,000	20,000	100,000
2210704	Hire of Training Facilities and Equipment	10,000	20,000	30,000	20,000	20,000	100,000
2210705	Purchase of Printed Training Materials Technology Dissemination	0	0	0	0	0	0
2210708	Trainer allowance	200,000	50,000	50,000	50,000	50,000	400,000
2210710	Travel & Accommodation	250,000	100,000	200,000	200,000	250,000	1,000,000
2210711	Tuition fees	100,000	100,000	200,000	200,000	200,000	800,000
2210801	Catering services, receptions, Ac	200,000	200,000	100,000	200,000	200,000	900,000
2210802	Board Committees, & Seminars	200,000	100,000	200,000	100,000	300,000	900,000
2210807	Medal, awards and Honors	200,000	0	0	0	0	200,000
2210901	Group Personal Insurance	0	0	0	0	0	0
2211003	Veterinary Supplies & Materials	0	200,000	0	0	500,000	700,000
2211004	Fungicides, Insecticides & Sprays	100,000	200,000	400,000	100,000	400,000	1,200,000
2211005	Chemicals and Industrial Gases	0	0	0	0	200,000	200,000
2211006	Purchase of Workshop Tools	100,000	100,000	300,000	100,000	100,000	700,000
2211007	Agricultural Materials, Supplies & Small Equipment	0	200,000	300,000	200,000	300,000	1,000,000
2211008	Laboratory Materials Supplies and small equipment	0	400,000	400,000	300,000	400,000	1,500,000
2211009	Education and Library Supplies	50,000	50,000	50,000	50,000	50,000	250,000
2211011	Purchase of photographic and audio visual materials	50,000	50,000	50,000	50,000	50,000	250,000
2211015	Food and Rations	0	0	100,000	200,000	0	300,000
2211016	Purchase of Uniforms and Clothing - Staff	150,000	100,000	100,000	50,000	100,000	500,000
2211021	Purchase of Bedding and Linen	0	0	0	0	0	0
2211026	Purchase of Vaccines and Sera	0	0	200,000	0	3,300,000	3,500,000
2211029	Purchase of Safety Gear	30,000	50,000	100,000	50,000	50,000	280,000
2211030	Purchase of Protective Clothing	30,000	50,000	100,000	50,000	50,000	280,000
2211101	General Office Supplies (consumables)	150,000	200,000	300,000	200,000	200,000	1,050,000
2211102	Supplies and accessories for computers and printers	100,000	150,000	200,000	150,000	150,000	750,000
2211103	Sanitary and cleaning materials,	50,000	50,000	80,000	50,000	50,000	280,000
2211104	Hire of Labour	0	0	0	0	0	0
2211201	Refined Fuels & Lubricants	400,000	300,000	400,000	400,000	500,000	2,000,000
2211202	Refined Fuels & Lubricants for Production	0	0	300,000	0	0	300,000
2211203	Refined Fuels & Lubricants - Other	300,000	0	400,000	100,000	0	800,000
2211204	Other Fuels- Charcoal, Firewood	0	0	0	0	0	0
2211301	Bank Commissions & Charges	8,615	0	0	0	0	8,615
2211305	Contracted Guards and Cleaning Services	1,700,000	0	0	0	0	1,700,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	300,000	50,000	50,000	50,000	500,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0	0	0	0
2211310	Contracted Professional Services	400,000	0	0	0	0	400,000
2211325	Agriculture trade fair	800,000	0	0	0	0	800,000

Code	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total
2220101	Maintenance Expenses - Motor Vehicles	450,000	450,000	500,000	450,000	350,000	2,200,000
2220103	Maintenance Expenses - Boats and Ferries	0	0	0	500,000	0	500,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	120,190	100,000	100,000	100,000	420,190
2220202	Maintenance of Office Furniture and Equipment	100,000	0	200,000	100,000	100,000	500,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	0	200,000	200,000	200,000	200,000	800,000
2220209	Minor Alterations to Buildings and Civil Works	0	200,000	100,000	200,000	200,000	700,000
2220210	Maintenance of Computers, Software, and Networks	50,000	100,000	100,000	100,000	100,000	450,000
2710102	Gratuity - Funeral expenses civil servants	500,000	0	0	0	0	500,000
2710105	Gratuity - County Executive Members	0	0	0	0	0	0
3110302	Refurbishment of Non Residential Buildings	0	100,000	500,000	0	0	600,000
3110801	Overhaul of Vehicles	0	0	0	139,544	200,000	339,544
3110701	Purchase of Motor Vehicles	0	0	0	0	0	0
3110704	Purchase of Motor Cycles	0	300,000	300,000	200,000	0	800,000
3110901	Purchase of Household and Institutional furniture and fittings	0	0	0	0	0	0
3110902	Purchase of Household and Institutional Appliances	0	0	0	0	0	0
3111001	Purchase of Office Furniture and Fittings	20,000	20,000	30,000	20,000	20000	110,000
3111002	Purchase of Computers, Printers and other IT Equipment	0	100,000	100,000	100,000	100000	400,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	0	0	0	0	0	0
3111005	Purchase of Photocopiers	41,073	359,983	0	147,600	0	548,656
3111100	Purchase of Specialised Plant, Equipment & Machinery	0	0	300,000	200,000	200000	700,000
3111102	Purchase of Boilers, Refrigerator	0	0	0	0	150,000	150,000
3111103	Purchase of Agricultural Machinery and Equipment	0	250,000	250,000	150,000	150,000	800,000
3111111	Purchase of ICT networking and Communications Equipment	150000	150000	0	73594	890	374,484
3111114	Purchase of Soil Testing Equipment	0	0	0	0	0	0
3111201	Overhaul of Plant, Machinery and Equipment	0	0	0	0	0	0
3111302	Purchase of bull semen	0	0	0	0	0	0
3111403	Research	0	0	0	0	0	0
3111504	Other Infrastructure & Civil Works	0	0	0	0	0	0
	Agricultural Sector Development Support Program	5,000,000	0	0	0	0	5,000,000
	Agricultural Sector Development Support Program-BF	5,644,560					5,644,560
	Kenya Climate Smart Agriculture Project	5,000,000	0	0	0	0	5,000,000
	<b>Total</b>	<b>57,661,646</b>	<b>43,181,268</b>	<b>93,928,277</b>	<b>27,801,271</b>	<b>28,117,196</b>	<b>250,689,658</b>

#### Development

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	Executive	AFL&F	Agricultural Sector Development Support Programme-Grant		12,874,560	12,874,560	2630000	Grants and other transfers to other government units
Executive	executive	AFL&F	Kenya Climate Smart Agriculture Project-Grant		319,185,080	319,185,080	2630000	Grants and other transfers to other

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								government units
Executive	executive	AFL&F	Support to dairy farmers on dairy equipment and fodder		1,500,000	1,500,000	3111302	Purchase of animals and breeding stock
Executive	executive	AFL&F	Scale up irrigation in Anyiko - feasibility study and initiation of other works		6,000,000	6,000,000	3111510	Other Infrastructure & Civil Works
Executive	Executive	AFL&F	Construction of rice drying floor at mulwaSiriwo		8,000,000	8,000,000	3111512	Other Infrastructure & Civil Works
Executive	executive	AFL&F	Cotton development		10,000,000	10,000,000	3111514	Other Infrastructure & Civil Works
Executive	executive	AFL&F	Subsidized Fishing Gear Project		2,000,000	2,000,000	3111516	Other Infrastructure & Civil Works
Executive	executive	AFL&F	Fish caging and provision of Fish feeds		3,000,000	3,000,000	3111517	Other Infrastructure & Civil Works
Executive	executive	AFL&F	Completion of Bondo Slaughter house		2,000,000	2,000,000	3111519	Other Infrastructure & Civil Works
Executive	executive	AFL&F	Maintenance of Siaya slaughter house		1,000,000	1,000,000	3111520	Other Infrastructure & Civil Works
Executive	executive	AFL&F	Construction of Yala slaughter house		2,000,000	2,000,000	3111521	Other Infrastructure & Civil Works
Executive	executive	AFL&F	Construction of diagnostic laboratory		4,000,000	4,000,000	3111522	Other Infrastructure & Civil Works
Executive	ukwala	AFL&F	Purchase of sorghum seeds (Red 1 ESV 24029)		1,000,000	1,000,000	3111523	Other Infrastructure & Civil Works
Executive	Ugunja	AFL&F	Purchase and distribution of certified hybrid maize seeds		1,980,000	1,980,000	3111524	Other Infrastructure & Civil Works
Executive	South Uyoma	AFL&F	Purchasing of 1,000 fishing nets (12 ply X 7 inch) mesh size for Luanda Kotieno MBU and Madundu BMU		3,500,000	3,500,000	3111525	Other Infrastructure & Civil Works
Executive	South Uyoma	AFL&F	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, avanta 2X50mls knapsack		1,550,000	1,550,000	3111526	Other Infrastructure & Civil Works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	East Asembo	AFL&F	Purchase and distribution of chicks to women groups within East Asembo		500,000	500,000	3111527	Other Infrastructure & Civil Works
Executive	East Asembo	AFL&F	Purchase and distribution of grafted mango seedlings for women and youth groups		500,000	500,000	3111528	Other Infrastructure & Civil Works
Executive	Yimbo East	AFL&F	Provision of 1 month old improved kienyeji chicks to registered woemn groups		2,000,000	2,000,000	3111529	Other Infrastructure & Civil Works
Executive	Central Sakwa	AFL&F	Construction of modern banda at Sirongo beach		2,000,000	2,000,000	3111530	Other Infrastructure & Civil Works
Executive	Central Sakwa	AFL&F	Purchase of patrol engines for Kamundo, Riskis, Kogwari and Banga beaches		1,000,000	1,000,000	3111531	Other Infrastructure & Civil Works
Executive	Siaya Township	AFL&F	Purchase and distribution of assorted seeds to youth groups at Futro dam		200,000	200,000	3111532	Other Infrastructure & Civil Works
Executive	Siaya Township	AFL&F	Purchase and distribution of assorted seeds to youth groups at Sandhof dam		200,000	200,000	3111533	Other Infrastructure & Civil Works
Executive	Siaya Township	AFL&F	Purchase and distribution of assorted seeds to youth groups at Koga dam		200,000	200,000	3111534	Other Infrastructure & Civil Works
Executive	executive	AFL&F	purchase of liquid nitrogen cylinders		2,000,000	2,000,000	3111535	Other Infrastructure & Civil Works
Executive	West Asembo	AFL&F	Fencing of Kowange Beach		500,000	500,000	3111536	Other Infrastructure & Civil Works
executive	West Uyoma	AFL&F	Motor boat engine/wooden boat for Kamariga MBU		500,000	500,000	3111537	Other Infrastructure & Civil Works
executive	West Uyoma	AFL&F	Purchase of 15 water pumps/pipes for 15 groups within West Uyoma beaches		1,000,000	1,000,000	3111538	Other Infrastructure & Civil Works
executive	West Uyoma	AFL&F	Purchase of motor boat/wooden boat for Magare island BMU		500,000	500,000	3111539	Other Infrastructure & Civil Works
Executive	South Sakwa	AFL&F	Purchase of patrol boat with 15HP engine		500,000	500,000	3111540	Other Infrastructure & Civil Works
executive	Yimbo West	AFL&F	Certified horticulture seeds		500,000	500,000	3111541	Other Infrastructure & Civil Works
executive	Yimbo West	AFL&F	Purchase of patrol boat and 40HP engine for		1,000,000	1,000,000	3111542	Other

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
			Nyenye Got Agulu beach					Infrastructure & Civil Works
executive	Yimbo West	AFL&F	Development of tree and fruits nursery (2) in Mageta and Usenge		1,000,000	1,000,000	3111543	Other Infrastructure & Civil Works
Executive	South Gem	AFL&F	Provision of certified sorghum seeds (Red IESV 24029)		1,000,000	1,000,000	3111544	Other Infrastructure & Civil Works
Executive	Executive	AFL&F	Rehabilitation of micro irrigation schemes in the county	3,000,000		3,000,000	3111545	Other Infrastructure & Civil Works
Executive	Executive	AFL&F	Rehabilitation of Siaya slaughter house	1,000,000		1,000,000	3111546	Other Infrastructure & Civil Works
Executive	Executive	AFL&F	Completion of Bondo slaughterhouse	2,000,000		2,000,000	3111547	Other Infrastructure & Civil Works
Executive	Ugunja	AFL&F	purchasing of maize seeds	426,520		426,520	3111548	Other Infrastructure & Civil Works
Executive	Ugunja	AFL&F	purchasing of sorgum seeds	500,000		500,000	3111549	Other Infrastructure & Civil Works
Executive	EAST ASEMBO	AFL&F	Construction of 4 door toilet at Kokach beach	600,000		600,000	3111550	Other Infrastructure & Civil Works
Executive	East Asembo	AFL&F	provision of fertilizer and seeds	600,000		600,000	3111551	Other Infrastructure & Civil Works
Executive	Yimbo West	AFL&F	Tiling and Painting of Sika beach banda	500,000		500,000	3111552	Other Infrastructure & Civil Works
Executive	Yimbo west	AFL&F	Tiling and Painting of Waka Waka beach banda	500,000		500,000	3111553	Other Infrastructure & Civil Works
Executive	Yimbo west	AFL&F	Construction of Toilet at Mitundu beach	500,000		500,000	3111554	Other Infrastructure & Civil Works
Executive	Yimbo west	AFL&F	Purchase of Bulls and He goats	1,500,000		1,500,000	3111555	Other Infrastructure & Civil Works
Executive	Yimbo west	AFL&F	Purchase of Generator pumps for irrigation	1,200,000		1,200,000	3111556	Other Infrastructure & Civil Works
Executive	South Uyoma	AFL&F	Purchase of Patrol Boat and Engine boats 25HP at Nyamanga Beach	600,000		600,000	3111557	Other Infrastructure &



Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								Civil Works
Executive	West Alego	AFL&F	Tractor hire and purchase of seeds and fertilizers for Pap Gangu rice farming scheme	2,000,000		2,000,000	3111558	Other Infrastructure & Civil Works
Executive	West Sakwa	AFL&F	Construction of fish banda at Obondo beach	303,992		303,992	3111559	Other Infrastructure & Civil Works
Executive	West Sakwa	AFL&F	Construction of a pit latrine at Obondo beach	300,000		300,000	3111560	Other Infrastructure & Civil Works
Executive	YIMBO EAST	AFL&F	Fencing of Nyaudenge Beach with two door pit latrine and two door bathrooms	149,720		149,720	3111561	Other Infrastructure & Civil Works
Executive	YIMBO EAST	AFL&F	Purchase of semen, liquid nitrogen and AI accessories	700,000		700,000	3111562	Other Infrastructure & Civil Works
Executive	YIMBO EAST	AFL&F	Purchase of patrol boat fitted with engine for DC- beach	500,000		500,000	3111563	Other Infrastructure & Civil Works
Executive	Yala Township	AFL&F	Provision of poultry to organized groups	1,500,000		1,500,000	3111564	Other Infrastructure & Civil Works
Executive	Yala Township	AFL&F	Provision of Dairy cattle to organized Groups	1,000,000		1,000,000	3111565	Other Infrastructure & Civil Works
Executive	Usonga	AFL&F	Construction of Rice Drying Floor at Mulwa-Siriwo store	3,500,000		3,500,000	3111566	Other Infrastructure & Civil Works
Executive	Usonga	AFL&F	Completion of Rice store at Bukhowa	1,500,000		1,500,000	3111567	Other Infrastructure & Civil Works
Executive	EXECUTIVE	AFL&F	agriculture sector development support programme; kenya climate smart agriculture project and kenya cereals enhancement-climate resilience agriculture livelihood window	187,569		187,569	3111568	Other Infrastructure & Civil Works
Executive	EXECUTIVE	AFL&F	Agricultural Siaya Show and Exhibition	1,386,888		1,386,888	3111569	Other Infrastructure & Civil Works
Executive	EXECUTIVE	AFL&F	Animal Health Support Project	574,139		574,139	3111570	Other Infrastructure & Civil Works
Executive	EXECUTIVE	AFL&F	Completion of ATC building	161,460		161,460	3111571	Other Infrastructure & Civil Works
Executive	EXECUTIVE	AFL&F	PURCHASE OF 2 PATROL BOATS AND 2 ENGINES FOR KAYUNDI AND KASIRI	174,000		174,000	3111572	Other Infrastructure &

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
			BEACHES					Civil Works
Executive	EXECUTIVE	AFL&F	PURCHASE OF BOAT, ENGINE, LUMPS AND NETS FOR UMBRELA WOMEN GROUP AT OSINDO BEACH	500,000		500,000	3111573	Other Infrastructure & Civil Works
Executive	EXECUTIVE	AFL&F	Rehabilitation of Uranga Dam	792,064		792,064	3111574	Other Infrastructure & Civil Works
Executive	EXECUTIVE	AFL&F	Rehabilitation of Sandhof Dam	3,466,266		3,466,266	3111575	Other Infrastructure & Civil Works
Executive	EXECUTIVE	AFL&F	Rehabilitation of Futro Dam	1,126,283		1,126,283	3111576	Other Infrastructure & Civil Works
Executive	EXECUTIVE	AFL&F	Rehabilitation of Nyalnawe dam	1,894,420		1,894,420	3111577	Other Infrastructure & Civil Works
Executive	Executive	AFL&F	Rehabilitation of Irrigation Infrastructure in the following sites:Nyangoe,Obenge,Aram,Kasiri,Bar Olengo,Abom/Ajigo,North Alego,River Yala Delta & West Sakwa	2,894,433		2,894,433	3111578	Other Infrastructure & Civil Works
Executive	NORTH ALEGO	AFL&F	Construction of Cerial Store	1,400,000		1,400,000	3111579	Other Infrastructure & Civil Works
Executive	SIGOMRE	AFL&F	Livestock, Dairy Cows	43,531		43,531	3111580	Other Infrastructure & Civil Works
Executive	SIDINDI	AFL&F	PURCHASE OF 300 DAIRY COWS	75,000		75,000	3111581	Other Infrastructure & Civil Works
Executive	NORTH UGENYA	AFL&F	Provision of dairy cows in the ward	56,000		56,000	3111582	Other Infrastructure & Civil Works
Executive	CENTRAL SAKWA	AFL&F	Construction of crush pens at Sianga, DAGO, NYADADO AND KOMBAM	502,012		502,012	3111583	Other Infrastructure & Civil Works
Executive	EAST ASEMBO	AFL&F	FENCING AND ROOF CATCHMENT AT RALAYO BEACH	144,000		144,000	3111584	Other Infrastructure & Civil Works
Executive	NORTH UGENYA	AFL&F	Provision of dairy cows in the ward	50,000		50,000	3111585	Other Infrastructure & Civil Works
Executive	NORTH UGENYA	AFL&F	CONSRUCTION OF CEREAL STORE AT LINGINGO	113,433		113,433	3111586	Other Infrastructure & Civil Works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	North Uyoma	AFL&F	REHABILITATION OF BEACH BANDA AT KOPIATA	1,128,929		1,128,929	3111587	Other Infrastructure & Civil Works
Executive	North Uyoma	AFL&F	REHABILITATION OF BEACH BANDA at kunya(ragengni)	681,780		681,780	3111588	Other Infrastructure & Civil Works
Executive	SOUTH SAKWA	AFL&F	CONSTRUCTION OF TOILETS AT WHICHLUM MARKET	493,037		493,037	3111589	Other Infrastructure & Civil Works
Executive	SOUTH UYOMA	AFL&F	FISH BANDA AT MAYANGE BEACH	206,689		206,689	3111590	Other Infrastructure & Civil Works
Executive	SOUTH UYOMA	AFL&F	Construction of fish banda at Kabuong' beach	1,300,000		1,300,000	3111591	Other Infrastructure & Civil Works
Executive	SOUTH UYOMA	AFL&F	Construction of fish banda at Ndunya beach	333,328		333,328	3111592	Other Infrastructure & Civil Works
Executive	SOUTH UYOMA	AFL&F	Purchase of patrol boat at Luanda Kotieno beach	193,000		193,000	3111593	Other Infrastructure & Civil Works
Executive	WEST ALEGO	AFL&F	Fish cage and ponds for registered youth and women groups	615,000		615,000	3111594	Other Infrastructure & Civil Works
Executive	WEST ALEGO	AFL&F	CONSTRUCTION OF BANDA AT MISORI BEACH	200,515		200,515	3111595	Other Infrastructure & Civil Works
Executive	WEST GEM	AFL&F	POULTRY DEVELOPMENT	200,000		200,000	3111596	Other Infrastructure & Civil Works
Executive	WEST SAKWA	AFL&F	LAND ACQUISITION AND IMPROVEMENT OF UTONGA FISH BANDA	635,888		635,888	3111597	Other Infrastructure & Civil Works
Executive	WEST SAKWA	AFL&F	Dairy goats project	956,574		956,574	3111598	Other Infrastructure & Civil Works
Executive	WEST SAKWA	AFL&F	OPENING OF OBONDO BEACH LANDING BASE	303,992		303,992	3111599	Other Infrastructure & Civil Works
Executive		AFL&F	Purchase of boat engine for Kombe Beach Management Unit	328,000		328,000	3111600	Other Infrastructure & Civil Works
Executive	WEST UYOMA	AFL&F	Purchase of fishing nets and lamps for Obenge Women Groups	266,547		266,547	3111601	Other Infrastructure & Civil Works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	YALA TOWNSHIP	AFL&F	Provision of dairy cattle for groups within Yala Township Ward	290,000		290,000	3111602	Other Infrastructure & Civil Works
Executive	YALA TOWNSHIP	AFL&F	Construction of Yala Slaughter house	2,158,522		2,158,522	3111603	Other Infrastructure & Civil Works
Executive	SOUTH EAST ALEGO	AFL&F	CONSTRUCTION OF FISH BANDA AT OJURA	51,583		51,583	3111604	Other Infrastructure & Civil Works
Executive	CENTRAL SAKWA	AFL&F	CONSTRUCTION OF FISH BANDA AT LIUNDA	52		52	3111605	Other Infrastructure & Civil Works
Executive	YIMBO WEST	AFL&F	PURCHASE OF PATROL BOAT AND ENGINE AT sika BEACH	170,000		170,000	3111606	Other Infrastructure & Civil Works
Executive	SOUTH UYOMA	AFL&F	purchase of 13 water pumps and pipes for naya and lieta farmers	50,000		50,000	3111607	Other Infrastructure & Civil Works
Executive	SOUTH SAKWA	AFL&F	provision of Seeds, fertilizer AND TRACTOR HIRE SERVICES	100,045		100,045	3111608	Other Infrastructure & Civil Works
Executive	SOUTH SAKWA	AFL&F	purchase of patrol boats for four beaches	1,000,000		1,000,000	3111609	Other Infrastructure & Civil Works
Executive	CENTRAL SAKWA	AFL&F	construction of fish banda at ndeda	126,373		126,373	3111610	Other Infrastructure & Civil Works
Executive	CENTRAL SAKWA	AFL&F	construction of landing jeties for oyamo, ndeda and uyawi	1,500,000		1,500,000	3111611	Other Infrastructure & Civil Works
Executive	WEST UYOMA	AFL&F	provision of patrol boat at kombe beach	500,000		500,000	3111612	Other Infrastructure & Civil Works
Executive	EAST ASEMBO	AFL&F	Purchase of speed boat 25hp at Ralayo beach	600,000		600,000	3111613	Other Infrastructure & Civil Works
Executive	YIMBO EAST	AFL&F	provision of 10, 000 capacity fish cages, fingerlings and fish feeds to registered youths and women SACCOS	3,000,000		3,000,000	3111614	Other Infrastructure & Civil Works
Executive	South Uyoma	AFL&F	fish caging and provision of fish feeds to all beaches in the ward	2,200,000		2,200,000	3111615	Other Infrastructure & Civil Works
Executive	YIMBO WEST	AFL&F	Purchase of Poultry	150,000		150,000	3111616	Other Infrastructure & Civil Works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	South Gem	AFL&F	PURCHASE AND DISTRIBUTION OF GRAFTED MANGO SEEDLINGS	580,000		580,000	3111617	Other Infrastructure & Civil Works
Executive	YIMBO EAST	AFL&F	purchase of patrol boat and engine	500,000		500,000	3111618	Other Infrastructure & Civil Works
Executive	WEST GEM	AFL&F	Fish farming infrastructure at Abir swamp	1,500,000		1,500,000	3111619	Other Infrastructure & Civil Works
Executive	CENTRAL SAKWA	AFL&F	Patrol engine boats(Uyawii,Liunda and Sifu)	540,000		540,000	3111620	Other Infrastructure & Civil Works
Executive	YALA TOWNSHIP	AFL&F	Poultry for groups	1,000,000		1,000,000	3111621	Other Infrastructure & Civil Works
Executive	SOUTH GEM	AFL&F	Purchase of 100 dairy cow for farmers	625,000		625,000	3111622	Other Infrastructure & Civil Works
Executive	CENTRAL SAKWA	AFL&F	PURCHASE OF 2 PATROL BOATS FOR NDEDA AND OYAMO	1,970,000		1,970,000	3111623	Other Infrastructure & Civil Works
Executive	SOUTH SAKWA	AFL&F	PURCHASE OF PATROL BOAT	600,000		600,000	3111624	Other Infrastructure & Civil Works
Executive	SOUTH SAKWA	AFL&F	Construction of 2 crush pens and provision of AI services in Got Abiero Sub Location	1,463,152		1,463,152	3111625	Other Infrastructure & Civil Works
Executive	WEST GEM	AFL&F	Completion of Apuoyo animal feed pelletizing plant	1,000,000		1,000,000	3111626	Other Infrastructure & Civil Works
Executive	WEST UGENYA	AFL&F	AGRICULTURAL ACTIVITIES AT BAR-ANYALI	310,000		310,000	3111627	Other Infrastructure & Civil Works
Executive	YIMBO WEST	AFL&F	Purchase of a patrol boat and 15 hp engine for Anyanga BMU	749,582		749,582	3111628	Other Infrastructure & Civil Works
Executive	YIMBO WEST	AFL&F	purchase of patrol boat and 15HP engine AT honge beach	500,000		500,000	3111629	Other Infrastructure & Civil Works
Executive	YIMBO WEST	AFL&F	Construction of fish landing banda at kuoyo beach	222,284		222,284	3111630	Other Infrastructure & Civil Works
<b>Total</b>				<b>71,221,602</b>	<b>394,689,640</b>	<b>465,911,242</b>		

## VOTE NO: 5024

### WATER, ENVIRONMENT & NATURAL RESOURCES

#### Part A: Vision

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

#### Part B: Mission

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

#### Part C: Strategic Objectives

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

#### Part D: Context for Budget Intervention

To execute her mandate, the department's expended Kshs. 144,620,000 for development and Kshs.104, 598, 672 for recurrent in 2015/16; Ksh 177,781,843 for development and Ksh. 102,141,065 for recurrent in 2016/17; Ksh 218,951,776 for development and Ksh 98,588,805 for recurrent in 2017/18. The FY 2018/2019 budget allocated Ksh 330,963,053 for development and Ksh 84,424,126 for recurrent.

The major achievements for the period under review in the water services provision entail development of 108 water pans, drilling of 59 boreholes and equipping of 30 boreholes. The department rehabilitated pipelines across the county and extended approximately 110 km of pipeline. Additional development projects include construction of 48 shallow wells and protection of 115 springs. Enactment of Siaya County Water Bill. Under environment and natural resources sector, the main achievements include establishment of 62 tree nurseries with a multiplier effect of economically empowering the special groups and Formation of Siaya County Environment Committee.

Key challenges include: Limited capacity of contractors leading to delays in projects implementation; slow operationalization of Water Act 2016 have impacted negatively on implementation of key water programmes; Lack of a County Water Database on water

projects status and projects earmarked for implementation; Vandalism of water infrastructure and equipment; Slow pace in attending to leakages and bursts lead to losses; Destruction of water infrastructure when opening new roads, frequent breakdown of rural water supplies, lack of monitoring system on the functionality of the rural water supplies and High cost of electricity

During the FY 2020/21 budget, the department will undertake pipeline extensions across the county; completion of ongoing projects; rehabilitation and augmentation of existing water facilities; equipping with solar pumps all drilled and capped boreholes; desilting and construction of improved water pans; subsidize on operation & maintenance of registered water service providers including SIBO; construction of new water supplies and finally increase the forest and tree cover.

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs 51,138,917 for recurrent and Kshs. 369,143,601 for development for FY 2020/21. The allocation is expected to increase to Kshs. 54,857,898 for recurrent and Kshs. 383,909,345 for development in the FY 2021/22 and Kshs. 58,892,980 for recurrent and Kshs. 399,265,719 for development in the FY 2022/23.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
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	11	15	10
		Protected Water springs	Number of springs protected	15	0	10	10
		Rainwater harvesting	Number of water tanks installed	30	0	10	10
CSP 1.2 Water supply and urban sewerage development	CDW	Rehabilitated & Augmented Water Supplies	No. of water supplies rehabilitated & operational	10	30	20	25
		Constructed shallow wells	Number of shallow wells constructed and operational	5	0	5	5
		Constructed Boreholes	No. of boreholes drilled & equipped	15	28	20	10
CP 2: Natural resources conservation and management							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Outcome: Improved environmental stewardship							
CSP 2.1  Natural resources development, conservation and management	CDE&NR	County tree nurseries established	Number of nurseries	62	6	7	8
		Established woodlots & Hilltops Afforested	Number of woodlots established	58	10	11	12
CP3: General Administration, planning and support services							
Outcome: Enhanced sectorial performance and improved citizen satisfaction							
CSP.3.1 General Administration	CEC  CO	Staff establishment,	Numbers of staff established	43	47	52	57
		Staff training and development,	TNAs prepared annually	1	1	1	1
			Number of staffs trained	43	47	52	57
		Project administration and Coordination meetings	Project progress reports	12	12	12	12
			Field reports	Continuous	Continuous	Continuous	Continuous
			Conferences, workshops and seminars	12	20	25	30
			Meetings reports	Continuous	Continuous	Continuous	Continuous
			M.& E	Continuous	Continuous	Continuous	Continuous
			Liaison	2	5	5	8
			Excursions & Trade fares	5	7	10	15
			Consultancy Services	1	2	2	3
			Security & Legal Services	2	2	4	5
Foreign Trips	1		2	4	2		
CSP.3.2 Planning and support services	CEC	Preparation of Departmental Strategic Plans,	Number of plans	As necessary	As necessary	As necessary	As necessary
			Performance reports	4	4	4	4



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	CO	Budget, work plans, departmental policies, Performance Contract and performance reports.					
			Approved policy documents	As necessary	As necessary	As necessary	As necessary
			Signed overall Performance Contracts	Cascaded to all staff	Cascaded to all staff	Cascaded to all staff	Cascaded to all staff
			Office equipment	Various	Various	Various	Various
			No. of transport facilities bought and maintained	Various	Various	Various	Various
			Operation and Maintenance of office machinery	Various	Various	Various	Various
			Utility costs	Various	Various	Various	Various

#### Part F: Summary of Expenditure by Programmes

Programme	Baseline 2019/20 Estimates	Estimates 2020/21	Projections	
			2020/21	2021/2022
Programme 1: Water Resources Development and Management				
Water Resources Development and Management	495,553,985	340,314,975	353,927,574	368,084,677
<b>Total Expenditure of Programme 1</b>	<b>495,553,985</b>	<b>340,314,975</b>	<b>353,927,574</b>	<b>368,084,677</b>
Programme 2: Environmental and Natural Resources				
Environmental and Natural Resources Conservation and Management	3,610,241	43,161,997	44,888,477	46,684,016
<b>Total Expenditure of Programme 2</b>	<b>3,610,241</b>	<b>43,161,997</b>	<b>44,888,477</b>	<b>46,684,016</b>
Programme 3: General Administration, planning and support				
General Administration, planning and support services	37,431,930	36,805,546	38,277,768	39,808,879
<b>Total Expenditure of Programme 3</b>	<b>37,431,930</b>	<b>36,805,546</b>	<b>38,277,768</b>	<b>39,808,879</b>
<b>Total Expenditure of Vote -----</b>	<b>536,596,156</b>	<b>420,282,518</b>	<b>437,093,819</b>	<b>454,577,571</b>

#### Part G. Summary of Expenditure by Vote and Economic Classification<sup>1</sup>

Expenditure Classification	baseline 2019/20 Estimates	Estimates 2020/21	Projection	
			2020/21	2021/2022
<b>Current Expenditure</b>	<b>64,507,928</b>	<b>51,138,917</b>	<b>54,857,898</b>	<b>58,892,980</b>
Compensation to Employees	27,078,060	27,890,402	30,679,442	33,747,386
Use of goods and services	37,429,868	23,248,515	24,178,456	25,145,594
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>472,088,228</b>	<b>369,143,601</b>	<b>383,909,345</b>	<b>399,265,719</b>
Acquisition of Non-Financial Assets	472,088,228	369,143,601	383,909,345	399,265,719
Capital Transfers to Government Agencies	0		0	0
Other Development	0		0	0
<b>Total Expenditure of Vote .....</b>	<b>536,596,156</b>	<b>420,282,518</b>	<b>438,767,243</b>	<b>458,158,699</b>

<sup>1</sup>

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

Expenditure Classification	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Programme 1: Water resources development</b>				
<b>Current Expenditure</b>	<b>62,364,450</b>	<b>11,222,441</b>	<b>11,671,339</b>	<b>12,138,192</b>
Compensation to Employees	25,949,855	0	0	0
Use of goods and services	36,414,595	11,222,441	11,671,339	12,138,192
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
<b>Capital Expenditure</b>	<b>303,850,000</b>	<b>329,092,534</b>	<b>342,256,235</b>	<b>355,946,485</b>
Acquisition of Non-Financial Assets	303,850,000	329,092,534	342,256,235	355,946,485
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Programme 1</b>	<b>366,214,450</b>	<b>340,314,975</b>	<b>353,927,574</b>	<b>368,084,677</b>
<b>Programme 2: Environmental and natural resources</b>				
<b>Current Expenditure</b>	<b>4,210,241</b>	<b>3,110,930</b>	<b>3,235,367</b>	<b>3,364,782</b>
Compensation to Employees			0	0
Use of goods and services	4,210,241	3,110,930	3,235,367	3,364,782
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
<b>Capital Expenditure</b>	<b>2,200,000</b>	<b>40,051,067</b>	<b>41,653,110</b>	<b>43,319,234</b>
Acquisition of Non-Financial Assets	2,200,000	40,051,067	41,653,110	43,319,234
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
<b>Total Expenditure of programme 2</b>	<b>6,410,241</b>	<b>43,161,997</b>	<b>44,888,477</b>	<b>46,684,016</b>
<b>Programme 3: General Administration, planning</b>				
<b>Current Expenditure</b>	<b>17,849,435</b>	<b>36,805,546</b>	<b>38,277,768</b>	<b>39,808,879</b>
Compensation to Employees		27890402	29006018	30166259
Use of goods and services	17,849,435	8,915,144	9271750	9642620
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
<b>Capital Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
<b>Total Expenditure of programme 3</b>	<b>17,849,435</b>	<b>36,805,546</b>	<b>38,277,768</b>	<b>39,808,879</b>
<b>Total Expenditure of Vote</b>	<b>390,474,126</b>	<b>420,282,518</b>	<b>437,093,819</b>	<b>454,577,571</b>

**Recurrent**

Code	Item	Water	Administration	Environment	2019/20	Total
110101	Basic Salaries –Civil Services		27,890,402			27,890,402
2210101	Electricity SIBO	5,000,000				5,000,000
2210101	Electricity CBOs	1,500,000				1,500,000
2210101	Electricity		70,000			70,000
2211030	Purchase of Water Treatment Supplies-(SIBO)	500,000				500,000
2211030	Purchase of Water Treatment Supplies-CBO	500,000				500,000
2211201	Refined Fuel and Lubricant for transport	325,000	900,000	275,000		1,500,000
2220101	Maintenance Expenses- Motor Vehicles	250,000	330,000	120,000		700,000
2210201	Telephone, Telex, Facsimile & Mobile phone Services	100,000	50,000	50,000		200,000
2210203	Courier & Postal Services	150,570	81,600	17,620		249,790
2210303	Daily Subsistence Allowance	350,000	775,000	375,000		1,500,000
2210502	Publishing & Printing Services	20,700	102,500	47,500		170,700
2210503	Subscription to Newspapers, Magazines & Periodicals	0	50,488	0		50,488
2210504	Advertisement, Awareness & Public Campaigns	0	153,500	100,000		253,500
2210505	Trade Shows & Exhibitions	15,000	192,500	52,410		259,910
2211016	Purchase of Uniforms & Clothing- Staff	0	250,935			250,935
2210604	Hire of transport equipment		50,000			50,000
2211101	General Office Supplies (papers, small office equipment etc)	300,000	400,000	300,000		1,000,000
2211102	Supplies &Accessories for Computers & Services	106,064	250,000			356,064
2210710	Accommodation allowance	400,000	400,000	100,000		900,000
2211006	Purchase of tools			105,000		105,000
2210301	Travel costs	270,000	387,371	340,000		997,371
2211310	Contracted professional services	648,404		250,000		898,404
2210801	Catering services	50,000	700,000	220,000		970,000
2210802	Boards, committees, conferences and seminars	370,000	950,000	180,000		1,500,000
2210711	Tuition fee allowances	126,323	292,500	285,000		703,823
2640402	Donations		90,000			90,000
2211103	Sanitary & Cleansing Materials, Supplies & Services	0	294,500	15,900		310,400
2211305	Contracted guards & Cleaning Services		500,000			500,000
2211308	Legal Dues, Arbitrations & Compensation Payments		300,000			300,000
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	0		0		0
2220205	Maintenance of Buildings & Stations – Non – Resident	195,000	425,000	195,000		815,000
2220210	Maintenance of Computers, Software, Networks & Communications Equipment	45,380	382,000	82,500		509,880
	Purchase of motor vehicle		0			0
3111001	Purchase of Office Furniture and Fittings	0	250,000	0		250,000
3111003	Purchase of Air conditioners, Fans & Heating Appliances		52,250			52,250
2211306	Membership fees		100,000			100,000
3111401	feasibility	0		0		0
2210102	Water & sewerage charges	0	85,000			85,000
2210203	Maintenance of sewerage works		50,000			50,000
3111005	Purchase of Photocopiers & Other Office Equipment	0	0			0
	<b>Total</b>	<b>11,222,441</b>	<b>36,805,546</b>	<b>3,110,930</b>		<b>51,138,917</b>

**Development**

<b>Implementing Agency</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>2019/20 BF</b>	<b>Estimates 2020/2021</b>	<b>Total Estimates 2020/21</b>	<b>Item Code</b>	<b>Item Description</b>
executive	Executive	WE&NR	Rehabilitation and Expansion of Bar kanyango water project in Yimbo East		3,000,000	3,000,000	3110659	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Pipeline extension from Kojuk to Lela dispensary		2,000,000	2,000,000	3110660	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Futro dam		1,500,000	1,500,000	3110661	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Pipeline extension from Prison to Odiedo		500,000	500,000	3110662	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Sandhof dam		1,800,000	1,800,000	3110663	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Pipeline extension from Wagai through Olengo to Sipoklo		2,500,000	2,500,000	3110664	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Pipeline extension from Nyawara market through Uyonga primary to Uyonga Catholic Church		2,500,000	2,500,000	3110665	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Solarization of Mageta water supply		4,000,000	4,000,000	3110666	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Pipeline extension from Atilili to Dier Aora in North Sakwa		1,500,000	1,500,000	3110668	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Construction of Otieno Kadiera improved water pan in North Sakwa		1,000,000	1,000,000	3110669	Other Infrastructure And Civil Works
executive	executive	WE&NR	Development of water supply for Ndeda and Oyamo Islands in Central Sakwa		4,000,000	4,000,000	3110670	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
executive	executive	WE&NR	completion of usire water project in West Sakwa		2,000,000	2,000,000	3110671	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Completion of pipeline extension to Nyadorera and Rwambwa hospital in Usonga		1,900,000	1,900,000	3110672	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Pipeline extension from Boro - Hawinga (phase 1)		1,000,000	1,000,000	3110673	Other Infrastructure And Civil Works
executive	Executive	WE&NR	co funding of siaya water and sanitation project Countywide		2,800,000	2,800,000	3110676	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Construction of a 6m twin steel tower capable of carrying 2No. 10m3 capacity plastic tanks at Bar Olengo Mkt Centre in South East Alego		1,000,000	1,000,000	3110677	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Pipeline extension from koyembe dispensary in S.E Alego		1,500,000	1,500,000	3110679	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Equipping of Got Regea borehole in North Gem		1,200,000	1,200,000	3110680	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Equiping of borehole at Nina in North Alego		1,000,000	1,000,000	3110681	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Pipeline extension from Bar Olengo-Nyalula sec. school in Central Alego		1,500,000	1,500,000	3110682	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Pipeline extension from segere via Ngura to Agulu in Central Alego		1,500,000	1,500,000	3110683	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Rehabilitation of Ufinya Dam in Siaya Township ward		1,500,000	1,500,000	3110684	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Equipping of Kagoha market borehole and pipeline extension to Inungo dispensary		1,500,000	1,500,000	3110685	Other Infrastructure And Civil

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								Works
Executive	executive	WE&NR	Pipeline extension from Dond Koki to Simanyinya		1,349,065	1,349,065	3110686	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Equipping of Nyangera borehole in Usonga		1,000,000	1,000,000	3110688	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Drilling an equipping of kanyichudo borehole in East Asembo		2,300,000	2,300,000	3110690	Other Infrastructure And Civil Works
executive	Executive	WE&NR	wangarot- siger pipeline extension in West Asembo		2,500,000	2,500,000	3110691	Other Infrastructure And Civil Works
executive	Executive	WE&NR	pipeline extension to kandiala beach in South Uyoma ward		1,500,000	1,500,000	3110692	Other Infrastructure And Civil Works
executive	Executive	WE&NR	construction of kangoche improved water pan in South Uyoma ward		1,300,000	1,300,000	3110693	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Drilling of borehole at ochienga in North Uyoma ward		1,500,000	1,500,000	3110694	Other Infrastructure And Civil Works
executive	Executive	WE&NR	pipeline extension to kunya beach in North Uyoma ward		1,500,000	1,500,000	3110695	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Completion of Maungo water project in East Gem Ward.		1,500,000	1,500,000	3110696	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Installation of water tower, 10 litres water tank and solar power equipment at Argwings Kodhek borehole		2,000,000	2,000,000	3110697	Other Infrastructure And Civil Works
executive	Executive	WE&NR	Water Tower protection in the County-Grant		38,530,664	38,530,664	2640599	Other Capital Grants and Trans
executive	Central Gem	WE&NR	Drilling of Ongoro village borehole		3,250,000	3,250,000	3110699	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
executive	East Gem	WE&NR	Equipping and pipe extension to existing USAID water Got Ramula - Siandha A		2,100,000	2,100,000	3110700	Other Infrastructure And Civil Works
Executive	South Gem	WE&NR	Drilling of borehole at Siala Kaduol		3,500,000	3,500,000	3110701	Other Infrastructure And Civil Works
executive	South Gem	WE&NR	Equipping of Uthanya borehole and extension to Gombe market		2,000,000	2,000,000	3110702	Other Infrastructure And Civil Works
Executive	South Gem	WE&NR	Construction of Kotiang' Dam		1,200,000	1,200,000	3110703	Other Infrastructure And Civil Works
executive	South Gem	WE&NR	Drilling and equpping of Got Osir borehole		3,000,000	3,000,000	3110704	Other Infrastructure And Civil Works
executive	West Gem	WE&NR	Pipeline extension from Dienya - Wagai - Apuoyo		3,800,000	3,800,000	3110705	Other Infrastructure And Civil Works
executive	West Gem	WE&NR	Borehole drilling and hand pump at Palla village		800,000	800,000	3110707	Other Infrastructure And Civil Works
executive	West Gem	WE&NR	Borehole drilling and hand pump at Magari village		800,000	800,000	3110708	Other Infrastructure And Civil Works
executive	West Gem	WE&NR	Borehole drilling and hand pump at Nyapiedho village		800,000	800,000	3110709	Other Infrastructure And Civil Works
executive	West Gem	WE&NR	Pipeline extension from Kayieye to Malunga primary school		1,500,000	1,500,000	3110710	Other Infrastructure And Civil Works
executive	North Gem	WE&NR	Installation of 30,000 cubic metallic water tank, 12 meter tower, solar pumping systems and water kiosk at Nyanya borehole		3,000,000	3,000,000	3110711	Other Infrastructure And Civil Works
executive	Yala Township	WE&NR	Construction, protection and repair of Kabuom/Kowiti, Kajuok and Kogonda water		600,000	600,000	3110712	Other Infrastructure And Civil

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
			springs					Works
executive	Yala Township	WE&NR	Completion of Ulumbi water line		1,877,405	1,877,405	3110713	Other Infrastructure And Civil Works
executive	North Uyoma	WE&NR	Drilling and equipping of Kobonyo borehole		3,000,000	3,000,000	3110714	Other Infrastructure And Civil Works
executive	North Uyoma	WE&NR	Drilling and equipping of Ndhere borehole		3,000,000	3,000,000	3110715	Other Infrastructure And Civil Works
executive	North Uyoma	WE&NR	Drilling and equipping of Okela Bonde borehole		3,000,000	3,000,000	3110716	Other Infrastructure And Civil Works
executive	West Asembo	WE&NR	completion of pipeline extension from Lwak - Kalandin		3,000,000	3,000,000	3110717	Other Infrastructure And Civil Works
executive	West Uyoma	WE&NR	Distilling of Kowenje water pan		1,200,000	1,200,000	3110718	Other Infrastructure And Civil Works
executive	West Uyoma	WE&NR	Development/rehabilitation of West Uyoma water		1,500,000	1,500,000	3110719	Other Infrastructure And Civil Works
executive	east ugenya	WE&NR	Drill and Equipp with solar pump a borehole at Luthehe market		3,000,000	3,000,000	3110720	Other Infrastructure And Civil Works
executive	east ugenya	WE&NR	Equip Luanda school borehole with hand pump		250,000	250,000	3110721	Other Infrastructure And Civil Works
executive	east ugenya	WE&NR	Protect water spring at Luminy - Ohando		250,000	250,000	3110722	Other Infrastructure And Civil Works
executive	east ugenya	WE&NR	Protect water spring at Kobiero - Nyamila		250,000	250,000	3110723	Other Infrastructure And Civil Works
executive	east ugenya	WE&NR	Protect water spring at Koind - Yuhula		250,000	250,000	3110724	Other Infrastructure And Civil



Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								Works
executive	east ugenya	WE&NR	Protect water spring at Kobare - Waliera		250,000	250,000	3110725	Other Infrastructure And Civil Works
executive	east ugenya	WE&NR	Equip Mahui primary borehole with hand pump		250,000	250,000	3110726	Other Infrastructure And Civil Works
executive	east ugenya	WE&NR	Drill and equip with hand pump a borehole at Ujwangá - Rakuoyo/Nyangúngu		1,300,000	1,300,000	3110727	Other Infrastructure And Civil Works
executive	east ugenya	WE&NR	Equip Bar Ndege dispensary borehole with solar pump		1,100,000	1,100,000	3110728	Other Infrastructure And Civil Works
executive	east ugenya	WE&NR	Drill and equip with solar pump a borehole at Nyabera market		3,000,000	3,000,000	3110729	Other Infrastructure And Civil Works
executive	east ugenya	WE&NR	Drilling and equipping with solar pump of borehole at Bar Ober market		2,000,000	2,000,000	3110730	Other Infrastructure And Civil Works
executive	ukwala	WE&NR	Drilling and equipping with solar pump of borehole at Kaluta		3,000,000	3,000,000	3110731	Other Infrastructure And Civil Works
executive	ukwala	WE&NR	Rehabilitation of Uranga borehole (solar)		2,000,000	2,000,000	3110732	Other Infrastructure And Civil Works
executive	north ugenya	WE&NR	Drilling and equipping with hand pump of United borehole		1,000,000	1,000,000	3110733	Other Infrastructure And Civil Works
executive	north ugenya	WE&NR	Drilling and equipping with solar power of 'Yath Rateng' borehole		3,000,000	3,000,000	3110734	Other Infrastructure And Civil Works
executive	north ugenya	WE&NR	Drilling and equipping with solar power of Mahanga borehole		3,000,000	3,000,000	3110735	Other Infrastructure And Civil Works
executive	west ugenya	WE&NR	Distilling of Ochaya, Odolo and Awange water ponds		1,100,000	1,100,000	3110736	Other Infrastructure And Civil

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								Works
executive	Central Sakwa	WE&NR	Completion of Ouma Onyango - Kachieng dam water		500,000	500,000	3110737	Other Infrastructure And Civil Works
executive	Central Sakwa	WE&NR	Construction of Ogwonyo dam		1,000,000	1,000,000	3110738	Other Infrastructure And Civil Works
executive	Central Sakwa	WE&NR	Renovation of Nina - Nyandinga - Warianda primary line		700,000	700,000	3110739	Other Infrastructure And Civil Works
executive	Central Sakwa	WE&NR	Renovation of water line from Kachiambe - Mbeka		400,000	400,000	3110740	Other Infrastructure And Civil Works
executive	Central Sakwa	WE&NR	Completion of water line from Uyawi secondary - Migiro primary with a tank		500,000	500,000	3110741	Other Infrastructure And Civil Works
executive	Central Sakwa	WE&NR	Construction of Nyadado dam		1,000,000	1,000,000	3110742	Other Infrastructure And Civil Works
executive	North Sakwa	WE&NR	Rehabilitation of Kotieno pan - Bondo town		1,500,000	1,500,000	3110743	Other Infrastructure And Civil Works
executive	North Sakwa	WE&NR	Pipeline extension from Jerusalem junction to Abom primary school		1,000,000	1,000,000	3110744	Other Infrastructure And Civil Works
executive	North Sakwa	WE&NR	Pipeline extension from Bar Kowino primary to Udimba dispensary		1,000,000	1,000,000	3110745	Other Infrastructure And Civil Works
executive	North Sakwa	WE&NR	Pipeline extension from Dunya center to Kibuye primary		1,500,000	1,500,000	3110746	Other Infrastructure And Civil Works
executive	South Sakwa	WE&NR	Pipeline extension from Matangwe - Anyuongi market		1,000,000	1,000,000	3110747	Other Infrastructure And Civil Works
executive	South Sakwa	WE&NR	Pipeline extension from Ouya dispensary to Abimbo school		1,500,000	1,500,000	3110748	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								Works
executive	South Sakwa	WE&NR	Pipeline extension from Got Abiero water tank to Arude ECD		1,500,000	1,500,000	3110749	Other Infrastructure And Civil Works
executive	South Sakwa	WE&NR	Distilling of Kodindo water pan		700,000	700,000	3110750	Other Infrastructure And Civil Works
executive	South Sakwa	WE&NR	Distilling of Koyieng water pan		700,000	700,000	3110751	Other Infrastructure And Civil Works
executive	South Sakwa	WE&NR	Distilling of Kouma water pan		700,000	700,000	3110752	Other Infrastructure And Civil Works
executive	West Sakwa	WE&NR	Equipping of Utonga borehole with solar power		2,000,000	2,000,000	3110753	Other Infrastructure And Civil Works
executive	West Sakwa	WE&NR	Desilting of Osuome dam		1,000,000	1,000,000	3110754	Other Infrastructure And Civil Works
executive	West Sakwa	WE&NR	Pipeline extension from ka Jakapiyo to Bar Puoyo village with 2 water kiosks		1,700,000	1,700,000	3110755	Other Infrastructure And Civil Works
executive	West Sakwa	WE&NR	Pipeline extension from ka Gregory to Utonga beach		1,000,000	1,000,000	3110756	Other Infrastructure And Civil Works
executive	Yimbo East	WE&NR	Excavation of Ngulu dam		1,000,000	1,000,000	3110757	Other Infrastructure And Civil Works
executive	North Alego	WE&NR	Drilling and equipping of solar powered borehole at Poye - Mbagu		3,000,000	3,000,000	3110758	Other Infrastructure And Civil Works
executive	West Alego	WE&NR	Extension of water line and kiosk at Wang' Chieng' primary school to Kanyajer		800,000	800,000	3110759	Other Infrastructure And Civil Works
executive	West Alego	WE&NR	Drilling and equipping of borehole at Kalkada primary school		3,000,000	3,000,000	3110760	Other Infrastructure And Civil

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								Works
executive	West Alego	WE&NR	Completion of Mahola borehole (hand pump)		500,000	500,000	3110761	Other Infrastructure And Civil Works
executive	West Alego	WE&NR	Water pipeline extension to Ndiwo primary school		1,000,000	1,000,000	3110762	Other Infrastructure And Civil Works
executive	Siaya Township	WE&NR	Extension of piped water to Osumba village		1,000,000	1,000,000	3110763	Other Infrastructure And Civil Works
executive	Siaya Township	WE&NR	Extension of piped water to Kanyawangwe village		1,000,000	1,000,000	3110764	Other Infrastructure And Civil Works
executive	Siaya Township	WE&NR	Extension of piped water to Nyandiwa original		1,000,000	1,000,000	3110765	Other Infrastructure And Civil Works
executive	Siaya Township	WE&NR	Drilling and equipping of Karapul sec borehole		2,000,000	2,000,000	3110766	Other Infrastructure And Civil Works
executive	usonga	WE&NR	Drilling and Equipping of Uwasi borehole.		3,000,000	3,000,000	3110767	Other Infrastructure And Civil Works
executive	Ugunja	WE&NR	Repair of Guok Onyungo borehole; repair of Nyabeda borehole; construction of Mbao spring water at Imbaya; and purchase of pump at Uyemba spring		500,000	500,000	3110768	Other Infrastructure And Civil Works
executive	Ugunja	WE&NR	Purchasing and planting of tree seedlings		500,000	500,000	3110769	Other Infrastructure And Civil Works
executive	Ugunja	WE&NR	Equipping of Nyamuango borehole with solar power.		2,000,000	2,000,000	3110770	Other Infrastructure And Civil Works
executive	Sidindi	WE&NR	Pipeline Extension of Ruwe Water Project.		2,000,000	2,000,000	3110771	Other Infrastructure And Civil Works
executive	Sidindi	WE&NR	Drilling and equipping of Daho		2,200,000	2,200,000	3110772	Other

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
			borehole					Infrastructure And Civil Works
Executive	Executive	WE&NR	Development support to SIBO	6,120,000		6,120,000	3110773	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Rehabilitation of nyadhi primary school borehole	1,000,000		1,000,000	3110774	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Completion of burlowo borehole	500,000		500,000	3110775	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Completion of onyinyore water project(scheme)	2,000,000		2,000,000	3110776	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Completion of got osimbo water project	1,500,000		1,500,000	3110777	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Completion of boro to nyadorera	1,500,000		1,500,000	3110778	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Drilling and Equipping of Uranga Borehole	101,590		101,590	3110779	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Co funding of Siaya water and sanitation project (PPP-Dorcas MajiMillele and county government of siaya)	8,000,000		8,000,000	3110780	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Dedicated water pipe line to Usenge from Osieko	1,706,906		1,706,906	3110781	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Purchase and planting of tree seedlings	304,800		304,800	3110782	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	drilling and equipping borehole at angolo market	1,000,000		1,000,000	3110783	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	improving of ngunya borehole	1,400,000		1,400,000	3110784	Other

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
			near schools with solar powered water pump and water kiosks					Infrastructure And Civil Works
Executive	Ugunja	WE&NR	repair of kadaga shallow well	200,000		200,000	3110785	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	construction of ka nyar okeyo spring water	200,000		200,000	3110786	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	repair of rambula school borehole	150,000		150,000	3110787	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	Repair of Kogol spring water protection	250,000		250,000	3110788	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Desilting of Hafumbre Wares water pond	1,200,000		1,200,000	3110789	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Additional funding to Miyare water borehole project	840		840	3110790	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Drilling and equipping a water borehole at Gendro village with solar powered pump, solar panels, water tower with water tank of 10,000 litres and a standard water kiosk bui;lt	60,463		60,463	3110791	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	additional funding completion of borehole at sifuyo primary school	840		840	3110792	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Drilling and equipping a water borehole at Nyawara village with solar powered pump, solar panels, water tower with water tank of 10,000 litres and a standard water kiosk bui;lt	60,463		60,463	3110793	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Drilling and equipping a water borehole at Ujumba Nyaluoyo village with solar powered pump, solar panels, water tower with water tank of 10,000 litres	60,463		60,463	3110794	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
			and a standard water kiosk bui;lt					
Executive	East Asembo	WE&NR	extension of oyude-ombulu-masanga pipeline	127,418		127,418	3110795	Other Infrastructure And Civil Works
Executive	Sidindi	WE&NR	Extension of Uhuyi water line with water Kiosks at strategic points	1,464,414		1,464,414	3110796	Other Infrastructure And Civil Works
Executive	Sidindi	WE&NR	Borehole and installation of water pump with tank at Lwanda village	45,300		45,300	3110797	Other Infrastructure And Civil Works
Executive	Sidindi	WE&NR	Improvement of Sidindi water project, Deepening of existing borehole, pipe laying with water kiosks at strategic point	64,840		64,840	3110798	Other Infrastructure And Civil Works
Executive	Sidindi	WE&NR	Extension of Rangala water line from Kakoth through Ugolwe to Mariwa	331,968		331,968	3110799	Other Infrastructure And Civil Works
Executive	Yimbo west	WE&NR	Pipeline Extension from Usenge to Nyenye through Uhanya beach	4,000,000		4,000,000	3110800	Other Infrastructure And Civil Works
Executive	North Gem	WE&NR	Drilling and installation of Solar water pump, water tower and two water kiosks at Ndere	232,400		232,400	3110801	Other Infrastructure And Civil Works
Executive	North Gem	WE&NR	Maintainance of Kamenje Spring water	100,000		100,000	3110802	Other Infrastructure And Civil Works
Executive	Siaya Township	WE&NR	Extension of piped water to Uyawa village	500,000		500,000	3110803	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Completion of bore hole at Nyamboyo	2,500,000		2,500,000	3110804	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Completion of Kamagoye water project	1,700,000		1,700,000	3110805	Other Infrastructure And Civil Works
Executive	South Uyoma	WE&NR	Extension of water pipeline from Naya Pri. School main tank to Nyamanga (Tank at	1,000,000		1,000,000	3110806	Other Infrastructure And Civil

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
			Kagik 800M)					Works
Executive	West Gem	WE&NR	Piping and construction of water kiosks in 5 villages of Wagai West	2,000,000		2,000,000	3110807	Other Infrastructure And Civil Works
Executive	Central Sakwa	WE&NR	Pipeline extension of water from Kabuoga Adede to Kamsula	111,989		111,989	3110808	Other Infrastructure And Civil Works
Executive	Central Sakwa	WE&NR	Pipeline extension of water from Nango to Odao	156,769		156,769	3110809	Other Infrastructure And Civil Works
Executive	Siaya Township	WE&NR	Equiping Of Borehole At Nyawanga	700,000		700,000	3110810	Other Infrastructure And Civil Works
Executive	Central Sakwa	WE&NR	Renovation of Korimba to Nina waterline with a tank	109,866		109,866	3110811	Other Infrastructure And Civil Works
Executive	Central Sakwa	WE&NR	Renovation of Serawongo to Kajohn waterline	144,728		144,728	3110812	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	Drilling Solar powered Borehole with a water Kiosk outside Got Nanga Catholic Church 500m	59,213		59,213	3110813	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	Drilling Solar powered Borehole with a water Kiosk outside Jera Market Center 500m	59,213		59,213	3110814	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	Construction of the rising main from Segal Dispensary, kondiek village, Segal mission and a 10000L Water tank at the Segal Dispensary.	1,000,000		1,000,000	3110815	Other Infrastructure And Civil Works
Executive	West Alego	WE&NR	Desilting of Pundo Rengro water pan	1,000,000		1,000,000	3110816	Other Infrastructure And Civil Works
Executive	West Alego	WE&NR	Desilting of Yao Manga water pan	1,000,000		1,000,000	3110817	Other Infrastructure And Civil Works
Executive	West Alego	WE&NR	Desilting of Mwer water pan	1,000,000		1,000,000	3110818	Other Infrastructure



Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								And Civil Works
Executive	West Alego	WE&NR	Desilting of Ondodo water pan	1,000,000		1,000,000	3110819	Other Infrastructure And Civil Works
Executive	West Sakwa	WE&NR	Extension of water pipeline from Kobado to Milando village with two water points	1,500,000		1,500,000	3110820	Other Infrastructure And Civil Works
Executive	West Sakwa	WE&NR	Completion of Usire water project	4,000,000		4,000,000	3110821	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Equipping borehole at Konya primary school with solar pump	2,500,000		2,500,000	3110822	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Pipeline extension of Konya borehole to Konya Secondary, Church and dispensary	200,000		200,000	3110823	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Equipping Luanda Konyango borehole with solar pump	2,500,000		2,500,000	3110824	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Pipeline extension of Luanda Konyango borehole to Murumba primary school	300,000		300,000	3110825	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Equipping Sirisia borehole with solar pump	2,500,000		2,500,000	3110826	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Repair of Pipeline from Sirisia borehole to Kowinga Chief's Camp and Lur dispensary	200,000		200,000	3110827	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Drilling and equipping with hand pump of borehole at nyalenda market	1,300,000		1,300,000	3110828	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Pipeline extension from bar ndege borehole to kanyumba market	50,000		50,000	3110829	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Pipeline extension from Lirego borehole to Murweyo and	400,000		400,000	3110830	Other Infrastructure

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
			Kimira villages					And Civil Works
Executive	North Sakwa	WE&NR	Pipeline extension from Jerusalem to Mawere Dispensary and a water kiosk at Mawere primary school	50,321		50,321	3110831	Other Infrastructure And Civil Works
Executive	North Sakwa	WE&NR	Pipeline extension from Ndira Kodiera to Keya Kodindo and a point at the junction and Keyo Kodindo primary school	168,296		168,296	3110832	Other Infrastructure And Civil Works
Executive	North Sakwa	WE&NR	Pipeline extension from Nyabenge line to Okola school and a water kiosk at Okola	527,755		527,755	3110833	Other Infrastructure And Civil Works
Executive	North Sakwa	WE&NR	Pipeline extension from Barkowino secondary school to Bondo T.I (Ratiya) to Ugimba Dispensary	233,126		233,126	3110834	Other Infrastructure And Civil Works
Executive	North uyoma	WE&NR	Drilling of Borehole at Migowa Primary School	3,000,000		3,000,000	3110835	Other Infrastructure And Civil Works
Executive	North uyoma	WE&NR	Drilling of Borehole at Wayaga Primary School	3,000,000		3,000,000	3110836	Other Infrastructure And Civil Works
Executive	North uyoma	WE&NR	Drilling of Borehole at Rageng'ni Resource centre	3,000,000		3,000,000	3110837	Other Infrastructure And Civil Works
Executive	North uyoma	WE&NR	Pipeline extension from Okela to Bonde	1,000,000		1,000,000	3110838	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	Drilling of Borehole at Got Abiero Secondary school with a kiosk and a tank	3,200,000		3,200,000	3110839	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	Desilting of Soko Kachieng'	58,372		58,372	3110840	Other Infrastructure And Civil Works
Executive	Siaya Township	WE&NR	Drilling and equipping of Agage borehole	4,400,000		4,400,000	3110841	Other Infrastructure And Civil Works
Executive	South East Alego	WE&NR	Extention of piped water from randago market to nyalori	1,500,000		1,500,000	3110842	Other Infrastructure

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
			market with water kiosk at mugane primary school					And Civil Works
Executive	South East Alego	WE&NR	Extention of piped water from nyangoma market to Bar Kagwanda primary scoool with water kiosk at the school	1,500,000		1,500,000	3110843	Other Infrastructure And Civil Works
Executive	South East Alego	WE&NR	Desiltation of Aora Lwala water pan	1,000,000		1,000,000	3110844	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	Rehabilitation at Kawanda/ Mundia	141,700		141,700	3110845	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	pipeline extention to Kawere Obam- uloma	291,306		291,306	3110846	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	Desilting and equiping of uduma borehole	60,463		60,463	3110847	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	rehabilitation and equiping of diraha primary borehole	141,700		141,700	3110848	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	pipeline extention and water tank at Wananyera/ Mathiwa	156,604		156,604	3110849	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Extension of piped water from Lwak to Kalanding with water kiosks at various points	494,112		494,112	3110850	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Drainage of river kamgwa from yongo's home - the lake	302,105		302,105	3110851	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Extension of piped water from Omboye to Kiswaro to Otieng with water kiosks at various points	2,500,000		2,500,000	3110852	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Distilling of Kopako dam in Memba Sub location	1,600,000		1,600,000	3110853	Other Infrastructure And Civil Works
Executive	Usonga	WE&NR	Equiping of Lolwe ECD Water project	1,500,000		1,500,000	3110854	Other Infrastructure

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								And Civil Works
Executive	Usonga	WE&NR	Equiping of Mahero Water project	2,000,000		2,000,000	3110855	Other Infrastructure And Civil Works
Executive	Siaya Township	WE&NR	Equipping of borehole at Township primary school	16,082		16,082	3110856	Other Infrastructure And Civil Works
Executive	EXECUTIVE	WE&NR	Water Harvesting In Hospitals For Oyamo Dispensary & Ndeda Dispensaries And Installation Of Power In Denda Dispensary	114,020		114,020	3110857	Other Infrastructure And Civil Works
Executive	EXECUTIVE	WE&NR	Construction Of Borehole At Ukaka	500,000		500,000	3110858	Other Infrastructure And Civil Works
Executive	EXECUTIVE	WE&NR	Extention Of Piped Water Supply Within Segu Township	594,000		594,000	3110859	Other Infrastructure And Civil Works
Executive	EXECUTIVE	WE&NR	Construction Of Borehole At Masawa In Nyalenya	472,201		472,201	3110860	Other Infrastructure And Civil Works
Executive	EXECUTIVE	WE&NR	Drilling And Equiping Of Borehole At Sifuyo	900,000		900,000	3110861	Other Infrastructure And Civil Works
Executive	EXECUTIVE	WE&NR	Installation Of High And Low Lift Pump At Nduya Intake	58,504		58,504	3110862	Other Infrastructure And Civil Works
Executive	EXECUTIVE	WE&NR	Extension Of Serawongo – Nina-Warianda Water Line	878,546		878,546	3110863	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Drilling Of Borehole At Yenga Secondary School In North Ugenya	36,403		36,403	3110864	Other Infrastructure And Civil Works
Executive	EXECUTIVE	WE&NR	Provision Of Water To All Government Institutions I.E. Dispensaries, Schools, Health Centres, Chief Camps, Markets And Acquire Generator For	74,633		74,633	3110865	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
			Piped Water From River Yala For The Ward And Build Two Reservoir At Malele And Got Osir					
Executive	EXECUTIVE	WE&NR	Tree Nurseries At Kapiyo, Utonga, Tinga Koduma, Kobure, Nyamware Dams	98,807		98,807	3110866	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Construction of Got Akara (kanyaboli) water project (phase 1)	119,457		119,457	3110867	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Maintainance of River Yala and Lake Kanyaboli dykes	74,334		74,334	3110868	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	Construction Of Nyawita Borehole	1,291,288		1,291,288	3110869	Other Infrastructure And Civil Works
Executive	West Gem	WE&NR	Purchase Of Water Pump At Ngiya Market	300,000		300,000	3110870	Other Infrastructure And Civil Works
Executive	West Alego	WE&NR	Drilling Of Borehole At Mahola	500,000		500,000	3110871	Other Infrastructure And Civil Works
Executive	Yala Township	WE&NR	Planting & Growing Of Trees	300,000		300,000	3110872	Other Infrastructure And Civil Works
Executive	Sigomre	WE&NR	Protection Of Water Springs	277,487		277,487	3110873	Other Infrastructure And Civil Works
Executive	Sigomre	WE&NR	Protection Of Spring Water Point At Kasirwa, Koyugi And Kondula	665,900		665,900	3110874	Other Infrastructure And Civil Works
Executive	Sigomre	WE&NR	Protection Of Spring Water Point At Kamdawa, Kamsando And Kamusewein	666,200		666,200	3110875	Other Infrastructure And Civil Works
Executive	Sigomre	WE&NR	Water Springs Protection At Katito Ombewa, Kadelewa, Koloo Ramuayi, Umawa, Ondero, Ombonya, Adoho,	11,200		11,200	3110876	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
			Kojwang, Nyaranga, Likongo, Maina And Luru					
Executive	South Uyoma	WE&NR	Pipeline Extention To Kandiala Beach	500,000		500,000	3110877	Other Infrastructure And Civil Works
Executive	West Uyoma	WE&NR	Construction Main Water Line (Uyoma West Line) From St. Sylvesters Madiany To Owimbi (Part)	1,128,311		1,128,311	3110878	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	Protection Of Water Spring At Kobinda And Kamono	500,000		500,000	3110879	Other Infrastructure And Civil Works
Executive	West Sakwa	WE&NR	Building Water Kiosks With Tanks At Riwa And Alara Water Lines	1,941,448		1,941,448	3110880	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	Additional Water Storage Tanks For South Sakwa Water Supply	779,816		779,816	3110881	Other Infrastructure And Civil Works
Executive	North Gem	WE&NR	Drilling Of Borehole At Argwings Kodhek Sec School	13,000		13,000	3110882	Other Infrastructure And Civil Works
Executive	North Gem	WE&NR	Installation Of Water Systems At Risriga Borehole	119,531		119,531	3110883	Other Infrastructure And Civil Works
Executive	Central Gem	WE&NR	Pipeline Extension From Nyangweso To Ubondo Pag Church With Water Kiosk	19,683		19,683	3110884	Other Infrastructure And Civil Works
Executive	West Uyoma	WE&NR	Pipeline Extension From Wagoro To Ombodi Village	527,187		527,187	3110885	Other Infrastructure And Civil Works
Executive	Central Alego	WE&NR	Rehabilitation Of Uhembo North Community Shallow Well	100,000		100,000	3110886	Other Infrastructure And Civil Works
Executive	Siaya Township	WE&NR	Equiping Of Borehole At Nyawanga	700,000		700,000	3110888	Other Infrastructure And Civil Works
Executive	Siaya Township	WE&NR	Construction Of Water Kiosk And Extension Of Pipeline To	500,000		500,000	3110889	Other Infrastructure

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
			Lwala Koudia And Lwala Kaor					And Civil Works
Executive	Central Alego	WE&NR	Rehabilitation Of Kakumu Dam	498,520		498,520	3110890	Other Infrastructure And Civil Works
Executive	Central Alego	WE&NR	Rehabilitation And Fencing Of Uyugu Village Shallow Well	200,000		200,000	3110891	Other Infrastructure And Civil Works
Executive	Central Sakwa	WE&NR	Tree Nursery In All Pri Schools/Groups	400,201		400,201	3110892	Other Infrastructure And Civil Works
Executive	Central Sakwa	WE&NR	Rehabilitation Of Wambara, Alara,Raba, Liunda, Uyawi Ack	608,539		608,539	3110893	Other Infrastructure And Civil Works
Executive	East Asembo	WE&NR	Planting Of Trees At Nyilima Dam, Asembo Bay, Abidha, Oboch And Kitambo	2,000		2,000	3110898	Other Infrastructure And Civil Works
Executive	East Gem	WE&NR	Sinaga Girls Water Projects	2,237		2,237	3110899	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	Protection Of Water Spring At Sew Village Got Nanga	250,000		250,000	3110900	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	Protection Of Water Spring At Abich	250,000		250,000	3110901	Other Infrastructure And Civil Works
Executive	Sidindi	WE&NR	Rangala Community Water Project	29,231		29,231	3110902	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	Construction Of Shallow Well At Kobune	69,619		69,619	3110903	Other Infrastructure And Civil Works
Executive	South Uyoma	WE&NR	Pipeline Extention To Lwala Rahongo Area	70,882		70,882	3110904	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	Drilling And Equiping Of Shallow Well At Rero Village	460,000		460,000	3110905	Other Infrastructure

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								And Civil Works
Executive	Ugunja	WE&NR	Shallow Well Rehabilitation At Kalejo Store Pamba	250,000		250,000	3110906	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	Sinking Of Shallow Well At Ojwinya	450,000		450,000	3110907	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	Protection Of Onyango Owada	300,000		300,000	3110908	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	Protection Of Water Springs At Nyamboyo	300,000		300,000	3110909	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	Protection Of Water Spring At Kagak Point	300,000		300,000	3110910	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Provision Of Tanks To Kiwaro And Akom Primary Schools	276,543		276,543	3110912	Other Infrastructure And Civil Works
Executive	West Gem	WE&NR	One Water Tank Of 10,000 Lts And Gutters At Wagai Resource Center	100,000		100,000	3110913	Other Infrastructure And Civil Works
Executive	West Gem	WE&NR	Purchase Of 2 Water Tanks Of 5000 Lts Capacity And Gutters At Uriri Dispensary	100,000		100,000	3110914	Other Infrastructure And Civil Works
Executive	West Gem	WE&NR	Tree Nursery Development	45,150		45,150	3110915	Other Infrastructure And Civil Works
Executive	West Sakwa	WE&NR	Disiltation Of Ogango Dam and Ogango water pan	941,448		941,448	3110916	Other Infrastructure And Civil Works
Executive	Yimbo West	WE&NR	Rehabilitation Of Nambo Water Project - Extension Of Pipeline From Nyayo Kiosk To Honge Beach Via Nyenye	371,567		371,567	3110917	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	Sinking And Equiping Of Shallow Well At Rero Village	460,000		460,000	3110918	Other Infrastructure



Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								And Civil Works
Executive	EAST UGENYA	WE&NR	protection of otwila-kamubia, koluoch-kauma-udimbe, kasewe-mahui,kachieng abele buranda springs	4,600		4,600	3110919	Other Infrastructure And Civil Works
Executive	EAST UGENYA	WE&NR	protection of kagola-rakech,kajuola-omondi owenda, lidenda-hasenye B, kasund-hasenye A, odowo, orao and kawagend springs	1,500,000		1,500,000	3110920	Other Infrastructure And Civil Works
Executive	EAST UGENYA	WE&NR	protection of kogola-murenyo, wang neno-kimira, nyakura muhuesoB, borehole repair-lirego,kokech-waliera-kawayama-minjal, muganga-linao-kochogo nyamaika springs	1,000,000		1,000,000	3110921	Other Infrastructure And Civil Works
Executive	WEST UGENYA	WE&NR	equipping of aboke waliera l borehole, pipeline extension to a radius of 5 km, construction of water kiosks at malwa, waliera, wanyungu, lunga, uyundo A&B and shikala villages	2,052		2,052	3110922	Other Infrastructure And Civil Works
Executive	NORTH ALEGO	WE&NR	DRILLING AND CAPPING OF BOREHOLE AT NYAMBOYO VILLAGE/UYOMA KOBARE	1,500,000		1,500,000	3110923	Other Infrastructure And Civil Works
Executive	NORTH ALEGO	WE&NR	CONSTRUCTION OF SHALLOW wells at POYE/KANYAGANGU	500,000		500,000	3110924	Other Infrastructure And Civil Works
Executive	SIAYA TOWNSHIP	WE&NR	desilting of ufinya water pan	3,000,000		3,000,000	3110925	Other Infrastructure And Civil Works
Executive	SOUTH EAST ALEGO	WE&NR	EQUIPING OF NGIYA MARKET BOREHOLE WITH SOLAR POWERED PUMP AND WATER KIOSK	1,182,711		1,182,711	3110926	Other Infrastructure And Civil Works
Executive	SOUTH EAST ALEGO	WE&NR	COMPLETION AND EQUIPING OF NYALA POLYTECHNIC BOREHOLE	752,447		752,447	3110927	Other Infrastructure And Civil Works
Executive	WEST ASEMBO	WE&NR	desilting of kochieng water pan	45,887		45,887	3110928	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	WEST ASEMBO	WE&NR	desilting of kanyagaya water pan	15,594		15,594	3110929	Other Infrastructure And Civil Works
Executive	NORTH UYOMA	WE&NR	DRILLING AND EQUIPING OF CHIANDA BOREHOLE	609		609	3110930	Other Infrastructure And Civil Works
Executive	NORTH ALEGO	WE&NR	CONSTRUCTION OF SHALLOW WELLS AT KUANGA VILLAGE IN MANYALA	500,000		500,000	3110931	Other Infrastructure And Civil Works
Executive	SIDINDI	WE&NR	purchase and installtion of water pump at uhuyi/mayingo water projects	1,500,000		1,500,000	3110932	Other Infrastructure And Civil Works
Executive	NORTH UYOMA	WE&NR	DRILLING AND EQUIPING OF LUSI BOREHOLE	609		609	3110933	Other Infrastructure And Civil Works
Executive	NORTH UYOMA	WE&NR	DRILLING AND EQUIPING OF MASALA/GOT ODIERO BOREHOLE	609		609	3110934	Other Infrastructure And Civil Works
Executive	WEST ASEMBO	WE&NR	desilting of kachieng water pan	3,724		3,724	3110935	Other Infrastructure And Civil Works
Executive	YALA TOWNSHIP	WE&NR	construction of water kisks at konjra and sari	1,000,000		1,000,000	3110936	Other Infrastructure And Civil Works
Executive	NORTH GEM	WE&NR	MAINTENANCE OF MUNDOWARE BOREHOLE	300,000		300,000	3110937	Other Infrastructure And Civil Works
Executive	UKWALA	WE&NR	SPRING PROTECTION AT KARABONGO IN ULOMA B VILLAGE	500,000		500,000	3110938	Other Infrastructure And Civil Works
Executive	WEST GEM	WE&NR	PIPELINE EXTENSION FROM TARMAC -KAYIEYE PRIMARY-MALUNGA VCT	78,944		78,944	3110939	Other Infrastructure And Civil Works
Executive	WEST GEM	WE&NR	DRILLING AND EQUIPING OF HAND PUMP AT IGRO VILLAGE	500,000		500,000	3110940	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	YALA TOWNSHIP	WE&NR	repair of borehole at anyiko	200,000		200,000	3110941	Other Infrastructure And Civil Works
Executive	UGUNJA	WE&NR	repair of water springs near kajuoga	200,000		200,000	3110942	Other Infrastructure And Civil Works
Executive	South Gem	WE&NR	EQUIPING OF HAND PUMP IN KAUDHA EAST	800,000		800,000	3110943	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	equiping of got odima school borehole, pipeline extension to a radius of 5 km, construction of water kiosks at raombo, uriya, nyabera, sirima, kabuyu, dhila, usenge, lidihatho, ndenga, ugai, nyatoma,tangla,ubala,masawa, nymaninia, nyangera, and malomba villages	2,052		2,052	3110944	Other Infrastructure And Civil Works
Executive	Usonga	WE&NR	drilling and equiping of borehole at lolwe ecd	2,000,000		2,000,000	3110945	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	EQUIPING OF NYAKONGO-OGWADO WATER PROJECTS WITH SOLAR POWER	2,000,000		2,000,000	3110946	Other Infrastructure And Civil Works
Executive	North Sakwa	WE&NR	Desilting of Owuor Water pan	3,050,007		3,050,007	3110947	Other Infrastructure And Civil Works
Executive	South sakwa	WE&NR	pipeline extension from nyamira-mitiro 2 km	1,400,000		1,400,000	3110948	Other Infrastructure And Civil Works
Executive	East Gem	WE&NR	drilling of borehole at rabuur primary school	1,500,000		1,500,000	3110949	Other Infrastructure And Civil Works
Executive	East Gem	WE&NR	drilling of borehole at omino primary school	1,700,000		1,700,000	3110950	Other Infrastructure And Civil Works
Executive	Yala Township	WE&NR	repair of borehole at muhoho	200,000		200,000	3110951	Other Infrastructure And Civil

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								Works
Executive	Yala Township	WE&NR	protection of kodungo,komoro and kowuor springs	600,000		600,000	3110952	Other Infrastructure And Civil Works
Executive	South Gem	WE&NR	DRILLING AND EQUIPING OF BOREHOLE AT AYORA KANONO	1,500,000		1,500,000	3110953	Other Infrastructure And Civil Works
Executive	East Asembo	WE&NR	desilting of radongi and kayogo water pans	1,666,000		1,666,000	3110954	Other Infrastructure And Civil Works
Executive	South Uyoma	WE&NR	drilling and equiping of borehole in lweya	609		609	3110955	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	protection of sunda-sunda, uhasio-uhasio, kooro-ukariambe, kobonyo-nyawara-kosomba-nyaranga, kowino manas-alara-ajode-uyore springs	1,000,000		1,000,000	3110956	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	repair of onyango alwala water springs	250,000		250,000	3110958	Other Infrastructure And Civil Works
Executive	YIMBO EAST	WE&NR	Extension of distribution line from bar kanyango to bondo kwach market and ulungo dispensary with two water kiosks	1,000,000		1,000,000	3110960	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	PROTECTION OF NEW SPRINGS AT ADOHO	250,000		250,000	3110961	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	EQUIPING OF OGORIA BOREHOLE WITH SOLAR POWERED PUMP	1,700,000		1,700,000	3110962	Other Infrastructure And Civil Works
Executive	North Gem	WE&NR	MAINTENANCE OF UHONYA AND SIRODHA BOREHOLES	300,000		300,000	3110963	Other Infrastructure And Civil Works
Executive	Usonga	WE&NR	Solar Pump And Installation Of Water Tank At Bukhowa Water Project	2,000,000		2,000,000	3110964	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	North Ugenya	WE&NR	Spring Water Protection In Miyare And Mauna Springs	500,000		500,000	3110965	Other Infrastructure And Civil Works
Executive	Sigomre	WE&NR	Equiping Madungu Borehole	1,500,000		1,500,000	3110966	Other Infrastructure And Civil Works
Executive	Yimbo East	WE&NR	Piping Of Water From River Yala To Bondo Ttc-Kasau-Ogam-Ragak-Masamba	31,152		31,152	3110967	Other Infrastructure And Civil Works
Executive	Yimbo East	WE&NR	Purchase of Water pumps for agribusiness saccos	2,114,897		2,114,897	3110968	Other Infrastructure And Civil Works
Executive	Yimbo East	WE&NR	Establishing tree nurseries in Muguna,Majengo and Got Matar primary schools	69,646		69,646	3110969	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	Purchasing of tree nurseries and distribution of tree seedlings	200,000		200,000	3110970	Other Infrastructure And Civil Works
<b>Total</b>				<b>158,136,467</b>	<b>211,007,134</b>	<b>369,143,601</b>		

## VOTE: 5025

### EDUCATION, YOUTH AFFAIRS, GENDER AND SOCIAL SERVICES

#### Part A: Vision

An educated, socially secure and empowered community

#### Part B: Mission

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

#### Part C: Strategic Objectives

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

#### Part D: Context for Budget Interventions

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

##### County Pre-Primary Education

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

##### General Administration, Planning and Support Services

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

##### Vocational Education, Youth Training and Development:

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

##### County Social Security Services:

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

To implement the above programmes and projects, the sector has been allocated Ksh. 339,865,528 for recurrent and Kshs.440,115,108 for development for FY 2020/21.

This allocation is projected to increase to Kshs. 352,940,149 and Kshs. 457,719,712 for recurrent and development respectively in the FY 2021/22 and further increase to Kshs. 367,057,755 and Kshs. 476,028,501 for recurrent and development respectively in the FY

2022/23

### Challenges

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

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

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

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

In FY 2019/20 the department will: Allocate additional funds for the Siaya County pre-primary feeding Programme; Focus on completion of on-going ECD centres and scale down on construction of new ECD centres; Equipping existing ECD centres and youth polytechnics with both equipment and learning materials; Award bursary/scholarship to needy and bright students, cash transfer to the vulnerable older persons and OVCs; Implement mentorship and leadership programmes for youths and parents; Empower youth, women and PWDs; Recruit 42 polytechnic instructors and 200 ECDE instructors; Establish a centre of excellence and Provision of WAN and internet services

To implement these programmes and projects, the department will utilize Kshs 333,123,238 on recurrent expenditure and Kshs.200, 297,716 on Development expenditure in the FY 2020/21. This expenditure is projected to increase to Kshs. 340,075,263 for recurrent and Kshs. 206,306,647 for Development in FY 2021/22 and further escalate to Kshs. 352,470,183 and Kshs. 212,495,847 for recurrent and Development respectively in FY 2021/22

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

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2019/20	2020/21 Estimates	Projections	
					2021/22	2022/23
Programme 1: General Administration Planning and Support Services						
Objective: To improve Service Delivery and Provide Supportive Services to other Directorate of the Department						
Outcome: Efficient and Effective Service Delivery						
General Administration	Improved delivery of Services	No. of policies and legislations enacted	0	2	2	2
	Improved retention and completion rates through bursary programme	Number of bright and needy students benefitting		10,000	10,000	
			34,148			10,000
	Improved staffing and quality controls	No. of ECD instructors recruited and deployed	657	200	250	300
		No. of Polytechnic instructors recruited and deployed	31	25	40	45
		No. of QA officers recruited and	6	8	10	12

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2019/20	2020/21 Estimates	Projections	
					2021/22	2022/23
		deployed				
Planning and support services	ICT Integrated in ECD and Youth Polytechnics	No. of ECD centres integrated	0	120	200	280
		No. of Polytechnics integrated	30	60	90	120
	Effective Governor's scholarship programme	No. of students benefitting from the programme	30	60	90	120
Programme 2: County Pre – Primary Education						
Objective: Increase enrollment and access to Early Childhood Education/ to provide quality Pre - Primary Education						
Outcome: Improved access to quality education						
Children Services	ECDE centres equipped	No. of ECDE centres equipped with furniture, learning materials and recreational facilities.	60	150	80	90
	New ECDE centres constructed	No. of new ECD centres constructed	170	8	10	0
	Renovation of ECD centres	No of ECD centres renovated	0	45	60	60
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 benefitting from the programme	80,672	90,000	95,000	100,000
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	16	6	6	6
		No. of new workshops equipped with tools and equipment	7	8	8	8
		No. of polytechnics /VTCS renovated	3	4	3	4
		No of youth polytechnics/VTCS equipped with modern tools and equipment	0	2	4	6
		No of youth polytechnics/VTCS provided with teaching and	0	18	20	22



Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2019/20	2020/21 Estimates	Projections	
					2021/22	2022/23
		instructional materials				
		No. of Computer laboratories constructed and equipped	0	5	7	9
		One model VTC constructed, equipped and operationalized	1	0	0	0
	Trainees supported through SYPT	No. of trainees supported by the fund and retained	1,500	1,700	1,850	1950
	Vocational training centres provided with modern hostels	No. of modern hostels constructed in the vocational training centres	0	2	2	2
Programme 4: County Social Security and Services						
Objective: To expand empowerment skills, welfare and support systems in the County						
Outcome: Empowered Women, Youths and PLWDs and improved social welfare						
Empowerment of Special groups	Economically empowered Women, Youth and PLWDs	No. of youths benefitting from motorcycles	One Sacco per sub-county 1000 youths	One Sacco per sub-county 1000 youths	One Sacco per sub-county per 1000 youths	
		No. of Sheltered workshops constructed and equipped (PLWDs)	0	2	1	1
		No. of Child protection units constructed and operationalized	0	2	2	2
		No of PLWD friendly resource centres	1	1	2	2
	Positive behaviour change, responsible parenthood and enhanced leadership capabilities	No of youths benefiting from the programme	120,000	180,000	240,000	300,000
		No of parents/guardians/ caregivers with enhanced parenting skills	3600	4200	4,800	5,400
		No. of QAs recruited and deployed to improve quality of instructions to both youth polytechnics	6	8	10	12

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2019/20	2020/21 Estimates	Projections	
					2021/22	2022/23
		and ECDE centres				

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

Programme	Baseline Estimates 2019/2020	2020/2021 Estimates	Projected Estimates	
			2021/2022	2022/2023
CP 1: General Administration, planning and support services	302,381,817	306,004,439	318,244,617	330,974,401
<b>Total Expenditure of Programme 1</b>	<b>302,381,817</b>	<b>306,004,439</b>	<b>318,244,617</b>	<b>330,974,401</b>
CP 2: County pre-primary education	423,079,150	312,254,035	324,744,196	337,733,964
<b>Total Expenditure of Programme 2</b>	<b>423,079,150</b>	<b>312,254,035</b>	<b>324,744,196</b>	<b>337,733,964</b>
CP 3: Vocational Education and Training development	2,153,117	113,757,871	118,308,186	123,040,513
<b>Total Expenditure of Programme 3</b>	<b>2,153,117</b>	<b>113,757,871</b>	<b>118,308,186</b>	<b>123,040,513</b>
CP 4: County social security and services	1,638,681	47,203,274	49,091,405	51,055,061
<b>Total Expenditure of Programme 4</b>	<b>1,638,681</b>	<b>47,203,274</b>	<b>49,091,405</b>	<b>51,055,061</b>
<b>Total Expenditure for Vote</b>	<b>729,252,765</b>	<b>779,219,619</b>	<b>810,388,404</b>	<b>842,803,940</b>

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

Economic classification	Baseline Estimates 2019/20	2020/2021 Estimates	Projected Estimates	
			2021/2022	2022/2023
<b>Current Expenditure</b>	<b>313,091,694</b>	<b>339,365,528</b>	<b>352,940,149</b>	<b>367,057,755</b>
Compensation to Employees	187,456,213	210,832,825	219,266,138	228,036,784
Use of goods and services	125,635,481	128,532,703	133,674,011	139,020,972
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
<b>Capital Expenditure</b>	<b>671,441,297</b>	<b>439,854,091</b>	<b>457,448,255</b>	<b>475,746,185</b>
Acquisition of Non-Financial Assets	671,441,297	439,854,091	457,448,255	475,746,185
Capital Transfers to Government Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Vote</b>	<b>984,532,991</b>	<b>779,219,619</b>	<b>810,388,404</b>	<b>842,803,940</b>

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

Economic Classification	Baseline Estimates 2019/20	2019/20 Estimates	2020/21	2021/22
<b>CPI: General Administration, planning and support</b>				
<b>Current Expenditure</b>	<b>169,426,717</b>	<b>306,004,439</b>	<b>318,244,617</b>	<b>330,974,401</b>
Compensation to Employees	37,878,908	210,832,825	219,266,138	228,036,784
Use of goods and services	131,547,809	95,171,614	98,978,479	102,937,618
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-financial assets	20,000,000	0	0	0
Capital transfers to Govt Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Programme 1</b>	<b>189,426,717</b>	<b>306,004,439</b>	<b>318,244,617</b>	<b>330,974,401</b>
<b>CP 2: County Pre-Primary School Education</b>				
<b>Current Expenditure</b>	<b>84,577,437</b>	<b>5,271,760</b>	<b>5,482,630</b>	<b>5,701,936</b>
Compensation to Employees	79,773,711	0	0	0
Use of goods and services	4,803,726	5,271,760	5,482,630	5,701,936
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
<b>Capital Expenditure</b>	<b>275,805,531</b>	<b>306,982,275</b>	<b>319,261,566</b>	<b>332,032,029</b>
Acquisition of Non-financial assets	275,805,531	306,982,275	319,261,566	332,032,029
Capital transfers to Govt Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Programme 2</b>	<b>360,382,968</b>	<b>312,254,035</b>	<b>324,744,196</b>	<b>337,733,964</b>
<b>CP 3: Vocational Education &amp; Training Development</b>				
<b>Current Expenditure</b>	<b>34,604,021</b>	<b>2,608,458</b>	<b>2,712,796</b>	<b>2,821,308</b>
Compensation to Employees	32,188,804	0	0	0
Use of goods and services	2,415,217	2,608,458	2,712,796	2,821,308

Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
<b>Capital Expenditure</b>	<b>99,456,569</b>	<b>111,149,413</b>	<b>115,595,390</b>	<b>120,219,205</b>
Acquisition of Non-financial assets	99,456,569	111,149,413	115595390	120219205
Capital transfers to Govt Agencies		0	0	0
Other Development			0	0
<b>Total Expenditure of Programme 3</b>	<b>134,060,590</b>	<b>113,757,871</b>	<b>118,308,186</b>	<b>123,040,513</b>
<b>CP 4: County Social Security &amp; Services</b>				
<b>Current Expenditure</b>	<b>8,851,606</b>	<b>25,480,871</b>	<b>26,500,106</b>	<b>27,560,110</b>
Compensation to Employees	6,988,760	0	0	0
Use of goods and services	1,862,846	25,480,871	26,500,106	27,560,110
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
<b>Capital Expenditure</b>	<b>53,546,584</b>	<b>21,722,403</b>	<b>22,591,299</b>	<b>23,494,951</b>
Acquisition of Non-financial assets	53,546,584	21722403	22591299.1	23494951.1
Capital transfers to Govt Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Programme 4</b>	<b>62,398,190</b>	<b>47,203,274</b>	<b>49,091,405</b>	<b>51,055,061</b>
<b>Total Expenditure of vote</b>	<b>746,268,465</b>	<b>779,219,619</b>	<b>810,388,404</b>	<b>842,803,940</b>

Recurrent

Code	Item	Administration Services	ECD	Youth Polytechnics	Social Services	Total
2110101	<b>Basic Salary civil services</b>	210,832,825				210,832,825
2110301	<b>House Allowance</b>					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	<b>Transport Allowance</b>					0
2110315	Extraneous Allowance					0
2110317	Domestic Servant Allowance					0
2110318	<b>Non-Practising Allowance</b>					0
2110320	<b>Leave Allowance</b>					0
2110321	<b>Administrative Allowance</b>					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
2649999	Bursary	75,000,000	-	-	-	75,000,000
	County Scholarship	5,000,000				5,000,000
	School feeding programme	-				0
2210303	Daily Subsistence Allowances	1,660,000	520,000	527,710	292,290	3,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	2,000,000	-	-	2,000,000
2210802	Boards, Committee, Conferences and Seminars 2	250,000	220,000	300,000	230,000	1,000,000
3110701	Purchase of motor vehicles	0	-	-	-	0
2210711	Training( PWD programme- celebrations days and training)				1,000,000.00	1,000,000
	Purchase of mobility aids for the PWDs				8,000,000.00	8,000,000
	Training of 600 youth on Entrepreneurship, IGA Selection Planning and Management				1,200,000.00	1,200,000
	Provision of mentorship programme for the trained youth through life skills training and linkages to empowerment opportunities				1,500,000.00	1,500,000
	Training of 6 theatre groups (1 per sub-county) on Theatre for Development to establish vibrant theatre groups for commercial performances				600,000.00	600,000
	Support 30 groups (1 per ward) to establish Tree Nursery projects				1,500,000.00	1,500,000
	Support 6 groups procure theatre equipment, costumes and decors				1,200,000.00	1,200,000
	Conduct Siaya Annual Youth Summit and commemoration of the International Youth Day				1,000,000.00	1,000,000
	Women Empowerment - Training of women leaders in all the Sub Counties				7,000,000.00	7,000,000
3110704	Purchase of motor cycles	-	-	-	-	0
2210101	Electricity Expenses	69,336	27,550	17,100	27,550	141,536
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	9,348	6,156	22,504
2210203	Courier and Postal Services	51,300	10,260	17,100	17,100	95,760

Code	Item	Administration Services	ECD	Youth Polytechnics	Social Services	Total
2210301	Travel Costs(Airlines ,Bus, Railway)	350,000	350,000	350,000	340,000	1,390,000
2210503	Subscription to Newspapers,	44,249.00	0	0	0	44,249
2210309	Field Allowance					0
2210504	advertising awareness	400,000	95,000	40,000	33,250	568,250
2210505	Trade Shows and Exhibitions	42,750	42,750	100,000	100,000	285,500
2210502	Printing and publishing services	800,000	500,000	100,000	70,000	1,470,000
2210603	Rents and Rates - Non-Residential	-	-	-	-	0
3111112	Supplies and Accessories for Computers and Printers	200,000	180,000	60,000	80,000	520,000
2210604	Hire of Transport	103,840.00	0	0	0	103,840
3111009	Purchase of other Office Equipment	200,000	180,000	180,000	180,000	740,000
2210499	Foreign Travels & Accommodation	300,000	-	-	-	300,000
2210710	Travel & Accommodation	150,000	100,000	100,000	200,000	550,000
2210805	National Celebrations					0
2210711	Tuition fees	200,000	100,000	100,000	120,000	520,000
2210801	Catering services, receptions,	300,000	140,000	130,000	100,000	670,000
2211009	Education and Library Supplies	109,250	240,000	20,000	17,100	386,350
2211016	Purchase of Uniforms and Clothing - Staff	78,000	50,000	40,000	40,000	208,000
2211101	General Office Supplies (consumables)	154,000	100,000	100,000	70,000	424,000
2211103	Sanitary and cleaning materials,	66,500	19,000	34,200	4,275	123,975
2211201	Refined Fuels & Lubricants	800,000	228,000	216,000	322,000	1,566,000
2211305	Contracted Guards and Cleaning Services	1,032,000	-	-	-	1,032,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	59,850	-	-	8,550	68,400
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000	0	0	100,000	600,000
2211310	Contracted Professional Services	3,100,000	-	-	-	3,100,000
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	-	-	-	1,500,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-	-	0
2220202	Maintenance of Office Furniture and Equipment	47,500	3,000	0	0	50,500
2220212	Maintenance of Communication Equipment	100,000	-	-	-	100,000
2220210	Maintenance of Computers, Software, and Networks	116,154	-	-	-	116,154
2710102	Gratuity - Funeral expenses civil servants	-	-	-	-	0
2710105	Gratuity - County Executive Members	-	-	-	-	0
3110300	Refurbishment of Buildings	-	-	-	-	0
3110902	Purchase of Household and Institutional Appliances	-	-	-	-	0
3111001	Purchase of Office Furniture and Fittings	-	80,000	60,000	55,500	195,500
3111002	Purchase of Computers, Printers and other IT Equipment	150,000	0	0	0	150,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	50,000	50,000	50,000	50,000	200,000
3111004	Purchase of Exchanges and other Communications Equipment	50,000	-	34,200	-	84,200
3111005	Purchase of Photocopiers	600,000	-	-	-	600,000
2710202	Social security benefits in kind	-	-	-	-	0
	Performance Contracting	200,000	-	-	-	200,000
	Monitoring and Evaluation	1,297,685	-	-	-	1,297,685
	<b>TOTAL</b>	<b>306,004,439</b>	<b>5,271,760</b>	<b>2,608,458</b>	<b>25,480,871</b>	<b>339,365,528</b>

## Development

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	Executive	EYAG&SS	Polytechnic	Renovation of village polytechnics - Grant		48,199,894	48,199,894	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	Social Services	Equipping of Ugunja sheltered workshop		1,500,000	1,500,000	2510119	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	Social Services	Equipping of Ugenya sheltered workshop		1,500,000	1,500,000	2510120	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	Polytechnic	Co-funding for Renovation/ Construction and equipping of various VTCs as per the attached annex in page 257		48,000,000	48,000,000	2510122	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	Social Services	Completion of Yala Jamii Hall		2,000,000	2,000,000	2510123	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
executive	Executive	EYAG&SS	ECD	Constuction of ECD block at Uuna Primary school (phase)		1,000,000	1,000,000	2510124	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
executive	Executive	EYAG&SS	ECD	Construction of Segere ECD		3,400,000	3,400,000	2510125	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
executive	Executive	EYAG&SS	ECD	COMPLETION OF ECD CLASSROOMS AT ATEMU, UJWANGA AND RARIEDA PRIMARY SCHOOLS		2,608,573	2,608,573	2510126	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
executive	Executive	EYAG&SS	ECD	Construction of ECD block at Sirandu primary school		935,305	935,305	2510127	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

									Etc)
executive	Executive	EYAG&SS	ECD	Construction of ECD block at Nyasita primary school		781,247	781,247	2510128	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
executive	Executive	EYAG&SS	ECD	Construction of ECD block at Uhongo primary school		862,580	862,580	2510129	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
executive	Executive	EYAG&SS	ECD	Construction of ECD block at Ulafu primary school		562,580	562,580	2510130	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
executive	Executive	EYAG&SS	ECD	Construction of ECD block at Nyajuok primary school		106,842	106,842	2510131	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
executive	Executive	EYAG&SS	ECD	Construction of ECD block at Barding primary school		135,841	135,841	2510132	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
executive	Executive	EYAG&SS	ECD	Completion of Government building(fencing and renovation works at Odera Akang'o campus college		10,700,000	10,700,000	2510133	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAG&SS	Polytechnic	Equipping of Nyadhondho VTC		1,000,000	1,000,000	2510136	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Gem	EYAG&SS	ECD	Construction of Rabuur ECD		2,700,000	2,700,000	2510137	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Gem	EYAG&SS	ECD	Completion of Mingao ECDE		2,700,000	2,700,000	2510138	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAG&SS	ECD	Construction of Kaumeri ECD centre		3,000,000	3,000,000	2510139	Non- Residential



									Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Asembo	EYAG&SS	ECD	Completion of Got Bondo ECD		1,200,000	1,200,000	2510140	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
executive	East Asembo	EYAG&SS	ECD	Completion of Kokise ECD		1,300,000	1,300,000	2510141	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Asembo	EYAG&SS	ECD	Completion of Lela ECD		1,200,000	1,200,000	2510142	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
executive	East Asembo	EYAG&SS	Social Services	Driving and issuing of license within East Asembo		500,000	500,000	2510143	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Asembo	EYAG&SS	ECD	Construction of Ramba ECD		3,500,000	3,500,000	2510144	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Asembo	EYAG&SS	ECD	Construction of Okiro ECD		3,500,000	3,500,000	2510145	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Asembo	EYAG&SS	ECD	Construction of Konjiko ECD centre		3,500,000	3,500,000	2510146	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Asembo	EYAG&SS	ECD	Equipping of Rakombe ECD with furniture		497,539	497,539	2510147	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMBO	EYAG&SS	ECD	Equipping of Ndware ECD with furniture		497,539	497,539	2510148	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

									Etc)
Executive	WEST ASEMBO	EYAG&SS	ECD	Construction of toilet and repair of Omboye ECD		1,200,000	1,200,000	2510149	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMBO	EYAG&SS	ECD	Completion of Sangla ECD		1,287,549	1,287,549	2510150	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	EYAG&SS	ECD	Completion of Kahoya ECD		490,000	490,000	2510151	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	EYAG&SS	ECD	Equipping of Uyoha ECD with furniture		400,000	400,000	2510152	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	EYAG&SS	ECD	Completion of Ojawa ECD toilet		400,000	400,000	2510153	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	EYAG&SS	ECD	Completion of Pala Kobong' ECD		360,000	360,000	2510154	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Usonga	EYAG&SS	ECD	Installation of electricity at Nyadheho polytechnic		1,000,000	1,000,000	2510155	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	USONGA	EYAG&SS	ECD	Construction of Udamayi ECD		3,400,000	3,400,000	2510156	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Sakwa	EYAG&SS	ECD	Construction of St. Pauls Ogoya ECD		2,000,000	2,000,000	2510157	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Sakwa	EYAG&SS	ECD	Renovation of Migiro ECD and construction of toilet		700,000	700,000	2510158	Non- Residential

									Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAG&SS	ECD	Construction of ECD block and toilet at Nyabenge primary school		3,000,000	3,000,000	2510159	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Sakwa	EYAG&SS	ECD	Construction of ECD block at Minya primary		2,000,000	2,000,000	2510160	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Sakwa	EYAG&SS	ECD	Purchase of land for ECD block at Wagusu village		300,000	300,000	2510161	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH SAKWA	EYAG&SS	ECD	Training of boda boda riders in South Sakwa		500,000	500,000	2510162	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST SAKWA	EYAG&SS	ECD	Construction of ECD block at Goma primary school		3,500,000	3,500,000	2510163	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST SAKWA	EYAG&SS	ECD	Completion of Utonga and Sinapanga ECD blocks		1,200,000	1,200,000	2510164	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST SAKWA	EYAG&SS	ECD	Construction of ECD block at Ugadhi primary school		3,500,000	3,500,000	2510165	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo East	EYAG&SS	ECD	Construction of Orom and Alingá ECD blocks		3,000,000	3,000,000	2510166	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
executive	Yimbo West	EYAG&SS	ECD	Completion and equipping of Usenge resource center		2,000,000	2,000,000	2510167	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

									Etc)
Executive	YIMBO WEST	EYAG&SS	ECD	Yimbo West Ward Education Kitty		2,000,000	2,000,000	2510168	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
executive	CENTRAL ALEGO	EYAG&SS	ECD	Completion of Gendro primary school ECD block and VIP latrine		800,000	800,000	2510169	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
executive	CENTRAL ALEGO	EYAG&SS	ECD	Modern fencing of Gendro primary school ECD center		700,000	700,000	2510170	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	CENTRAL ALEGO	EYAG&SS	ECD	Construction of ECD block and four door VIP latrine at Pap Boro primary school		3,400,000	3,400,000	2510171	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	S.E Alego	EYAG&SS	ECD	Completion of Ojallo ECD		1,500,000	1,500,000	2510172	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	S.E Alego	EYAG&SS	ECD	Construction of Ralak Thim primary school ECD		2,000,000	2,000,000	2510173	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	S.E Alego	EYAG&SS	ECD	Construction of Rambo primary school and Matera primary school ECD centers		2,000,000	2,000,000	2510174	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ALEGO	EYAG&SS	ECD	Ward ECDE feeding programme		2,000,000	2,000,000	2510175	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
executive	WEST ALEGO	EYAG&SS	ECD	Completion of Hawinga ECD block		2,000,000	2,000,000	2510176	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ALEGO	EYAG&SS	ECD	Construction of Pap Olengo primary ECD		2,700,000	2,700,000	2510177	Non- Residential

									Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ALEGO	EYAG&SS	ECD	Construction of Nyalwanga primary ECD		2,300,000	2,300,000	2510178	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ALEGO	EYAG&SS	ECD	Construction of Uhuyi primary ECD		2,700,000	2,700,000	2510179	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIAYA TOWNSHIP	EYAG&SS	ECD	Construction of ECD at Mulaha primary		2,000,000	2,000,000	2510180	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH ALEGO	EYAG&SS	ECD	Construction of ECD at Got Oyenga primary		3,000,000	3,000,000	2510181	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sidindi	EYAG&SS	ECD	Completion of Sidindi ECDC		700,000	700,000	2510182	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sidindi	EYAG&SS	ECD	Completion of Mar Kuny ECDC		900,000	900,000	2510183	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ugunja	EYAG&SS	Social Services	Construction of Talent Academy and Vocational Center		4,000,000	4,000,000	2510184	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sigomre	EYAG&SS	ECD	Construction of ECD at Hawagaya primary school		3,200,000	3,200,000	2510185	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sigomre	EYAG&SS	ECD	Construction of ECD at Ninga primary school		3,200,000	3,200,000	2510186	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

									Etc)
Executive	Sidindi	EYAG&SS	ECD	Construction of ECD at Sikalame Primary School		2,000,000	2,000,000	2510187	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sidindi	EYAG&SS	ECD	Construction of ECD block at Simenya		2,000,000	2,000,000	2510188	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ugunja	EYAG&SS	ECD	Completion of Nyasanda ECD		2,000,000	2,000,000	2510189	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Gem	EYAG&SS	ECD	Completion of Onyinyore primary ECD		500,000	500,000	2510190	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yala Township	EYAG&SS	ECD	Construction of Muhanda ECD centre		3,500,000	3,500,000	2510191	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Uyoma	EYAG&SS	ECD	Construction of ECDE centre at Kasiri primary school		3,400,000	3,400,000	2510192	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Asembo	EYAG&SS	ECD	Equipping of Rambira ECD with furniture		497,539	497,539	2510193	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Gem	EYAG&SS	ECD	Equipping of Mutumbu resource center with furniture and computers		1,600,000	1,600,000	2510194	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Gem	EYAG&SS	ECD	Equipping of Sirandu ECD with furniture and outdoor swing		600,000	600,000	2510195	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	ECD	Construction of hostels at atc	7,865,904		7,865,904	2510196	Non- Residential

									Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	ECD	Renovation of village polytechnics	23,364		23,364	2510197	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAG&SS	ECD	construction of ECD at Uguna Primary school	2,200,000		2,200,000	2510198	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAG&SS	ECD	construction of ECD at Lwoka Primary school	2,200,000		2,200,000	2510199	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAG&SS	ECD	construction of ECD at Ginga Primary school	2,100,000		2,100,000	2510200	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAG&SS	ECD	construction of ECD at Orao Primary school	645,688		645,688	2510201	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ugunja	EYAG&SS	ECD	construction of ECD at Nyasanda Primary school	1,300,000		1,300,000	2510202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Asembo	EYAG&SS	ECD	construction of ecd at got bondo	3,000,000		3,000,000	2510203	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Asembo	EYAG&SS	ECD	construction of ecd at kokise primary	41,689		41,689	2510204	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Asembo	EYAG&SS	ECD	school feeding for ecds	1,000,000		1,000,000	2510205	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

									Etc)
Executive	Sidindi	EYAG&SS	ECD	Completion of ECDE block at 'Wangotong' Primary School	900,000		900,000	2510206	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sidindi	EYAG&SS	ECD	Construction of new ECDE block at Sikang' Primary School	2,700,000		2,700,000	2510207	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo West	EYAG&SS	Social Services	Equiping of mageta Resource Centre	1,000,000		1,000,000	2510208	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo West	EYAG&SS	Polytechnic	Completion and Equiping of Nyayo polytechnic	972,973		972,973	2510209	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Alego	EYAG&SS	ECD	Construction of ECDE at Ulafu Primary School	20		20	2510210	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Alego	EYAG&SS	ECD	Completion of ECDE at Kisar	1,500,000		1,500,000	2510211	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Gem	EYAG&SS	ECD	Construction of ECDE at Onyinyore Primary school	182,465		182,465	2510212	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Gem	EYAG&SS	ECD	Construction of ECDE at Ojwach Primary School	3,000,000		3,000,000	2510213	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Uyoma	EYAG&SS	ECD	Construction of new ECDE block at Ramoya Pri. School	2,900,000		2,900,000	2510214	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Gem	EYAG&SS	ECD	Construction of Kanyilaji ECD	2,500,000		2,500,000	2510215	Non- Residential



									Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Gem	EYAG&SS	ECD	Construction of Orombe ECD	2,500,000		2,500,000	2510216	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Alego	EYAG&SS	ECD	Nyasita Primary School ECD Block	20,316		20,316	2510217	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Alego	EYAG&SS	ECD	Construction of Udenda ECD (addition of 2 rooms)	1,500,000		1,500,000	2510218	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Alego	EYAG&SS	ECD	Construction of Ndiwo ECD	2,700,000		2,700,000	2510219	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Sakwa	EYAG&SS	ECD	Construction of ECD at Bondo Township primary school	1,269,079		1,269,079	2510220	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAG&SS	ECD	Construction of ECDE block at Bar-Chando primary school	134,558		134,558	2510221	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Usonga	EYAG&SS	ECD	Construction of ECDE block at Sidundo primary school	1,879,290		1,879,290	2510222	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Sakwa	EYAG&SS	ECD	Completion of Got Kachieng' ECD	700,000		700,000	2510223	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Sakwa	EYAG&SS	ECD	Completion of Miganga ECD	500,000		500,000	2510224	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

									Etc)
Executive	South Sakwa	EYAG&SS	ECD	Completion of Magak ECD	163,353		163,353	2510225	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAG&SS	ECD	Construction of Rawalo ECD	3,500,000		3,500,000	2510226	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAG&SS	ECD	Construction of Nango ECD	3,000,000		3,000,000	2510227	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South East Alego	EYAG&SS	ECD	Construction of ECD centre at Nyajuok Primary school	255,738		255,738	2510228	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South East Alego	EYAG&SS	ECD	Construction of ECD centre at Barding Primary school	226,739		226,739	2510229	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South East Alego	EYAG&SS	ECD	Training and issuance of driving licenses to the youth	1,500,000		1,500,000	2510230	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South East Alego	EYAG&SS	ECD	Purchase of water pumps to various women and youth groups	1,000,000		1,000,000	2510231	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South East Alego	EYAG&SS	ECD	Purchase of car of machines to various women and youth groups	500,000		500,000	2510232	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Alego	EYAG&SS	ECD	Construction of Gendro primary school ECD block, and ECD VIP Latrine and wiring and electricity connection	450,967		450,967	2510233	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Alego	EYAG&SS	ECD	Completion of Ndai Primary school ECD Block VIP	1,000,000		1,000,000	2510234	Non- Residential

				latrine and wiring					Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Gem	EYAG&SS	ECD	Construction of Wagai resource centre	1,000,000		1,000,000	2510235	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo East	EYAG&SS	ECD	Training of Bodaboda	1,650,000		1,650,000	2510236	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yala Township	EYAG&SS	ECD	improving and equiping of Arude polytechnic	1,500,000		1,500,000	2510237	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	EYAG&SS	ECD	Completion of Pala Kobong ECD	1,200,000		1,200,000	2510238	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	EYAG&SS	ECD	Construction of toilets at Ojawa ECD	300,000		300,000	2510239	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	EYAG&SS	ECD	Completion of Komollo and Tanga ECD centers	342,189		342,189	2510240	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Siaya Township	EYAG&SS	ECD	Construction of ECD at Uhongo	3,000,000		3,000,000	2510241	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT GANGU NINGA	1,052,871		1,052,871	2510242	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT WANG' CHIENG	815,910		815,910	2510243	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

									Etc)
Executive	Executive	EYAG&SS	ECD	CONSTRUCTION OF POLYTECHNIC AT RARIW PRIMARY	1,203,013		1,203,013	2510244	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	ECD	Construction of ECDE at Luoro Primary	2,517,331		2,517,331	2510245	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	ECD	Construction of ECDE at Lela Primary School	1,267,331		1,267,331	2510246	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT KAMIN OGEDO PRIMARY SCHOOL	711,226		711,226	2510247	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	ECD	CONSTRUCTION OF ECD AT KANDARIA PRIMARY SCHOOL	772,813		772,813	2510248	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	ECD	ECD at Nyang'ungu primary school	10,615		10,615	2510249	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EXECUTIVE	EYAG&SS	Polytechnic	Development of Youth Polytechnics	9,432,507		9,432,507	2510250	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	ECD	ECD AT KOBONYO PRIMARY	250,127		250,127	2510251	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	ECD	ECD AT MITURI PRIMARY	546,646		546,646	2510252	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	ECD	PURCHASE OF EQUIPMENTS FOR LEARNING	500,000		500,000	2510253	Non- Residential

									Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	ECD	ECD AT AGAGE PRIMARY	572,740		572,740	2510254	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo East	EYAG&SS	ECD	Construction of Masamba ECDE	3,000,000		3,000,000	2510255	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	ECD	Construction of new ECD classrooms at Bakhowa and Nyangera	740,979		740,979	2510256	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	ECD	Construction of ECD classrooms at Malomba, Sirinde, Kabura Uhui and Kalkada	1,752,325		1,752,325	2510257	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	ECD	ECD at Saradidi primary school	1,863,899		1,863,899	2510258	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT ATEMU, UJWANGA AND RARIEDA PRIMARY SCHOOLS	168,904		168,904	2510259	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	Social Services	Improvement of Wagai Multi-Media Resource & Learning Centre	1,821,434		1,821,434	2510260	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	Polytechnic	CONSTRUCTION OF NYAMNINIA POLYTECHNIC	172,090		172,090	2510261	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAG&SS	Social Services	construction and equipping of nyasanda sheltered workshops	5,000,000		5,000,000	2510262	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

									Etc)
Executive	WEST GEM	EYAG&SS	Polytechnic	Construction of VIP toilets and fencing of Nguge polytechnic	600,000		600,000	2510263	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAG&SS	ECD	CONSTRUCTION OF NEW ECD CLASSROOMS PALA PRIMARY SCHOOLand toilet	182,811		182,811	2510264	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAG&SS	Social Services	Purchase of furniture for Ulamba Moving Mountains Orphanage	200,000		200,000	2510265	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAG&SS	ECD	Construction of a toilet at ECD Anyiko	400,000		400,000	2510266	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT BAR SAURI	400,000		400,000	2510267	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAG&SS	ECD	ECD at Yala township primary school	189,386		189,386	2510268	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT BAR TURO	303,232		303,232	2510269	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT UGANGA	405,564		405,564	2510270	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH UYOMA	EYAG&SS	ECD	CONSTRUCTION OF 3 NEW ECD CLASSROOMS AT RANYALA PRIMARY SCHOOL	97,440		97,440	2510271	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH UYOMA	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT	258,463		258,463	2510272	Non- Residential

				KADUNDO PRIMARY SCHOOL					Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAG&SS	ECD	CONSTRUCTION OF ECD AT LWALA PRIMARY	1,745,481		1,745,481	2510273	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST ASEMBO	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT OBOCH	152,648		152,648	2510274	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	UGUNJA	EYAG&SS	ECD	CONSTRUCTION OF NEW ECD CLASSROOMS AT NGUNYA PRIMARY SCHOOL	322,287		322,287	2510275	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	UGUNJA	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSES AT ULUMBA	109,902		109,902	2510276	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	UGUNJA	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSES AT SUWINGA	109,902		109,902	2510277	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	UGUNJA	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSES AT DAHO	109,902		109,902	2510278	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAG&SS	ECD	ECD AT MALANGA PRIMARY SCHOOL	200		200	2510279	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST SAKWA	EYAG&SS	ECD	ECD at Uloma primary school	596,272		596,272	2510280	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT GONGO PRIMARY SCHOOL	665,182		665,182	2510281	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

									Etc)
Executive	SIGOMRE	EYAG&SS	ECD	CONSTRUCTION OF NEW ECD CLASSROOMS AT ASANGO PRIMARY SCHOOL	62,967		62,967	2510282	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAG&SS	ECD	ICHINGA POLYTECHNIC	431,036		431,036	2510283	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT NGOP PRIMARY SCHOOL	170,924		170,924	2510284	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAG&SS	ECD	CONSTRUCTION OF MUNGAO POLYTECHNIC	186,407		186,407	2510285	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UYOMA	EYAG&SS	ECD	ECD AT KOBONYO PRIMARY	489,889		489,889	2510286	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAG&SS	ECD	CONSTRUCTION OF ECD AT MUNDOWARE PRIMARY SCHOOL	294,839		294,839	2510287	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAG&SS	ECD	ECD AT GOGO PRIMARY SCHOOL	389,386		389,386	2510288	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Gem	EYAG&SS	ECD	CONSTRUCTION OF ECD AT MUTUMBU PRIMARY SCHOOL	62,244		62,244	2510289	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UGENYA	EYAG&SS	ECD	CONSTRUCTION OF NEW ECD CLASSROOMS AT BAR ODAR PRIMARY SCHOOL	17,294		17,294	2510290	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UYOMA	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT	58,715		58,715	2510291	Non- Residential



				GOT KORUA					Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UYOMA	EYAG&SS	ECD	construction of pit latrine at magare island ECD centre	500,000		500,000	2510292	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAG&SS	ECD	ECD AT KAGILO PRIMARY	663,535		663,535	2510293	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT KARARIW PRIMARY SCHOOL	652,610		652,610	2510294	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Sakwa	EYAG&SS	ECD	CONSTRUCTION OF WORKSHOP AND ADMINISTRATION BLOCK AT ONYINYORE POLYTECHNIC	691,853		691,853	2510295	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST ASEMBO	EYAG&SS	ECD	COMPLETION OF KANDARIA ECD	800,000		800,000	2510296	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST ASEMBO	EYAG&SS	Social Services	TRAINING OF MOTOR BIKE RIDERS	2,300		2,300	2510297	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST ASEMBO	EYAG&SS	ECD	Construction of ECDE classroom at Boi Primary	1,018,017		1,018,017	2510298	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST ASEMBO	EYAG&SS	ECD	Construction of ECDE classroom at Wera Primary	1,436,273		1,436,273	2510299	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST ASEMBO	EYAG&SS	ECD	Construction of ECDE classroom at Ongielo Primary	1,068,017		1,068,017	2510300	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

									Etc)
Executive	EAST ASEMBO	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT OBOCH	152,079		152,079	2510301	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST GEM	EYAG&SS	ECD	ECD at Uranga primary school	64,120		64,120	2510302	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST GEM	EYAG&SS	ECD	Construction of ECD at Sinaga primary	812,420		812,420	2510303	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST GEM	EYAG&SS	Social Services	CONSTRUCTION OF BAR KALARE RESOURCE CENTER	200		200	2510304	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAG&SS	ECD	CONSTRUCTION OF ECD AT LIGOMA PRIMARY	876,350		876,350	2510305	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAG&SS	ECD	CONSTRUCTION OF ECD AT NDEGWE PRIMARY SCHOOL	582,294		582,294	2510306	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT GOT KOKWIRI PRI. SCHOOL	712,609		712,609	2510307	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAG&SS	ECD	ECD KACHOLA BUORO AND TOILET CONSTRUCTION	250,289		250,289	2510308	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAG&SS	ECD	ECD ATILILI AND TOILET	300,000		300,000	2510309	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UGENYA	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT	279,015		279,015	2510310	Non- Residential

				NYAMSENDA PRIMARY					Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UGENYA	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT MAUNA PRIMARY	78,620		78,620	2510311	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UGENYA	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT GOT NANGA PRIMARY	306,017		306,017	2510312	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UYOMA	EYAG&SS	ECD	CONSTRUCTION OF ECDE CLASSROOM AT RUMA PRIMARY SCHOOL	697,326		697,326	2510313	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UYOMA	EYAG&SS	ECD	CONSTRUCTION OF ECDE AT MIGOWA PRIMARY	663,193		663,193	2510314	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UYOMA	EYAG&SS	ECD	CONSTRUCTION OF ECDE AT KAYUNDI PRIMARY	663,193		663,193	2510315	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UYOMA	EYAG&SS	ECD	CONSTRUCTION OF ECDE AT OKELA PRIMARY	663,193		663,193	2510316	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIAYA TOWNSHIP	EYAG&SS	ECD	Training of boda boda operators	3,378		3,378	2510317	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIDINDI	EYAG&SS	ECD	ECD AT SIDINDI PRIMARY	312,459		312,459	2510318	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIDINDI	EYAG&SS	ECD	ECD AT RANGALA GIRLS PRIMARY SCHOOL PRIMARY	200,450		200,450	2510319	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

									Etc)
Executive	SIDINDI	EYAG&SS	ECD	CONSTRUCTION OF NEW ECD CLASSROOMS MAYINGO PRIMARY SCHOOL	130,619		130,619	2510320	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAG&SS	Polytechnic	TOILET AND FENCING OF MUNGAO POLYTECHNIC	250,000		250,000	2510321	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAG&SS	Polytechnic	TOILET AND FENCING OF ASANGO POLYTECHNIC	250,000		250,000	2510322	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAG&SS	Polytechnic	FENCING OF ICHINGA POLYTECHNIC	68,964		68,964	2510323	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAG&SS	Polytechnic	EQUIPING MUNGAO YOUTH POLYTECHNIC	134,450		134,450	2510324	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAG&SS	Polytechnic	CONSTRUCTION OF ASANGO POLYTECHNIC	60,364		60,364	2510325	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAG&SS	ECD	CONSTRUCTION OF NEW ECD CLASSROOMS AT SIGOMRE PRIMARY SCHOOL	114,840		114,840	2510326	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH EAST ALEGO	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT NGIYA MIXED PRIMARY SCHOOL	74,475		74,475	2510327	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH EAST ALEGO	EYAG&SS	ECD	CONSTRUCTION OF NEW ECD CLASSROOMS AT BAR KAGWANDA	73,204		73,204	2510328	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Sakwa	EYAG&SS	ECD	Construct Uhendo ECD	962,281		962,281	2510329	Non- Residential

									Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH SAKWA	EYAG&SS	ECD	Construction of ECD centre at Miganga and Saga primary schools	756,738		756,738	2510330	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	USONGA	EYAG&SS	ECD	CONSTRUCTION OF NEW ECD CLASSROOMS AT LUHWA PRI SCHOOL	572,582		572,582	2510331	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	USONGA	EYAG&SS	Social Services	REHABILITATION OF NYADORERA RESOURCE CENTRE	500,000		500,000	2510332	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMBO	EYAG&SS	ECD	Construction of ECD classrooms AT KAWAMANGARIA PRIMARY	663,193		663,193	2510333	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAG&SS	ECD	construction of toilet at pala ECD	30,583		30,583	2510334	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAG&SS	Social Services	Equipping Wagai Resource Centre	500,000		500,000	2510335	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAG&SS	Social Services	IMPROVEMENT OF ORHANAGE HALL	183,648		183,648	2510336	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAG&SS	Polytechnic	INSTALLATION OF ELECTRICITY AT MALUNGA POLYTECHNIC	500,000		500,000	2510337	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST SAKWA	EYAG&SS	ECD	2 new ECD centres at Utonga Beach and Sinapanga Primary School	580,752		580,752	2510338	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

									Etc)
Executive	WEST SAKWA	EYAG&SS	Social Services	Boda boda operators training for licensing	15,000		15,000	2510339	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UGENYA	EYAG&SS	ECD	CONSTRUCTION OF LATRINES AT NG'ANG'A PRIMARY SCHOOL.	255		255	2510340	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UGENYA	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT PAP OLANG	2,719		2,719	2510341	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAG&SS	Polytechnic	Construction of a toilet at Arude youth polytechnic	400,000		400,000	2510342	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAG&SS	ECD	Construction of modern ECD at Tatro Primary School	461,397		461,397	2510343	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAG&SS	Polytechnic	FENCING OF ARUDE YOUTH POLYTECHNIC	521,172		521,172	2510344	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YIMBO WEST	EYAG&SS	ECD	Construction of modern ECD at mageta pri school	756,739		756,739	2510345	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YIMBO WEST	EYAG&SS	ECD	Constructions of Ecd at kanyibok pri school	105,313		105,313	2510346	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YIMBO WEST	EYAG&SS	ECD	CONSTRUCTION OF NYAYO POLYTECHNIC	1,368,958		1,368,958	2510347	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH ALEGO	EYAG&SS	ECD	CONSTRUCTION AND EQUIPING OF ECD AT	1,500,000		1,500,000	2510348	Non- Residential

				KISAR VILLAGE					Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ALEGO	EYAG&SS	ECD	construction of ecd classroom at rasugu primary school	3,300,000		3,300,000	2510349	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ALEGO	EYAG&SS	ECD	extension of ecd classroom at hawinga primary by 2 rooms	1,500,000		1,500,000	2510350	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ALEGO	EYAG&SS	ECD	construction of ecd classroom at sudhe primary school	711,481		711,481	2510351	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	UGUNJA	EYAG&SS	ECD	construction of ECD at ulwan primary school	662,858		662,858	2510352	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST SAKWA	EYAG&SS	ECD	construction of ecd classroom at magawa primary school	136,204		136,204	2510353	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAG&SS	ECD	CONSTRUCTION OF ECD AT SIRANDU PRIMARY SCHOOL	134,376		134,376	2510354	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAG&SS	Social Services	CONSTRUCTION AND EQUIPING OF MODERN SOCIAL HALL AT MUTUMBU (PHASE 1)	2,917,396		2,917,396	2510355	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIAYA TOWNSHIP	EYAG&SS	ECD	equiping of agage ecd	200,000		200,000	2510356	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIAYA TOWNSHIP	EYAG&SS	ECD	construction of pit latrine at agage ecd	5,181		5,181	2510357	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

									Etc)
Executive	SIDINDI	EYAG&SS	ECD	Construction of ECD at Markony Primary school	131		131	2510358	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIDINDI	EYAG&SS	ECD	Construction of ECD at Wangotong Primary school	912,796		912,796	2510359	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UGENYA	EYAG&SS	ECD	construction of ecd classroom at kagonya primary school	60,122		60,122	2510360	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UGENYA	EYAG&SS	ECD	construction of ecd classroom at udira primary school	1,084,317		1,084,317	2510361	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAG&SS	ECD	equipping of sauri ecd	500,000		500,000	2510362	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAG&SS	ECD	construction of ecd toilet at tatro school	46,267		46,267	2510363	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAG&SS	ECD	equiping tatro and anyiko ecd centers with playing equipment	500,000		500,000	2510364	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAG&SS	ECD	construction of ecd at rembe primary school	2,655,019		2,655,019	2510365	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAG&SS	Social Services	CONSTRUCTION OF RESOURCE CENTRE AT APUOYO MARKET	82,425		82,425	2510366	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAG&SS	ECD	CONSTRUCTION OF ECD AT DIENYA	678,144		678,144	2510367	Non- Residential



				PRIMARY SCHOOL					Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAG&SS	ECD	CONSTRUCTION OF ECD AT KOTOO PRIMARY SCHOOL	1,499,704		1,499,704	2510368	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAG&SS	ECD	CONSTRUCTION OF ECD AT KARUWA PRIMARY SCHOOL	1,506,466		1,506,466	2510369	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAG&SS	ECD	CONSTRUCTION OF ECD AT WAGAI PRIMARY SCHOOL	1,390,616		1,390,616	2510370	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	CENTRAL SAKWA	EYAG&SS	ECD	construction of ecd at warianda	123,681		123,681	2510371	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	UGUNJA	EYAG&SS	ECD	construction of ECD at ugunja primary school	1,809,555		1,809,555	2510372	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	UGUNJA	EYAG&SS	ECD	construction of ECD at siror primary school	227,622		227,622	2510373	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	CENTRAL SAKWA	EYAG&SS	ECD	construction of ecd at luore	37,231		37,231	2510374	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Sakwa	EYAG&SS	ECD	Construction of Bondo Township Ecd	0		-	2510375	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Sakwa	EYAG&SS	ECD	Construction Ecd classroom at Bar Chando	0		-	2510376	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

									Etc)
Executive	SIGOMRE	EYAG&SS	ECD	construction of ecd classroom at ywaya primary school	2,057,543		2,057,543	2510377	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UYOMA	EYAG&SS	ECD	equipping of ecd at uyoha	1,000,000		1,000,000	2510378	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH UYOMA	EYAG&SS	ECD	construction of ecd at otieno sibuo primary school	10,528		10,528	2510379	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST ASEMBO	EYAG&SS	ECD	completion of oboch ecd	2,200,000		2,200,000	2510380	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMBO	EYAG&SS	ECD	construction of ecd classroom at rakombe	89,510		89,510	2510381	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMBO	EYAG&SS	ECD	construction of ecd classroom at ndwara	129,886		129,886	2510382	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAG&SS	ECD	construction of ecd at bar opuk primary school	385,051		385,051	2510383	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YIMBO WEST	EYAG&SS	ECD	CONSTRUCTION OF ECD AT NYABONDO PRIMARY SCHOOL	3,500,000		3,500,000	2510384	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST GEM	EYAG&SS	ECD	construction of ecd at maungo primary school	3,000,000		3,000,000	2510385	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YIMBO WEST	EYAG&SS	ECD	CONSTRUCTION OF ECD AT SANDA	2,086,243		2,086,243	2510386	Non- Residential

				PRIMARY SCHOOL					Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAG&SS	ECD	construction of ecd at madungu primary school	20,942		20,942	2510387	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Usonga	EYAG&SS	ECD	construction of ecd at nyandheho	3,000,000		3,000,000	2510388	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Usonga	EYAG&SS	ECD	fencing of ulupi ecd	500,000		500,000	2510389	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST GEM	EYAG&SS	ECD	construction of ecd at marenyo primary school	431,323		431,323	2510390	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UYOMA	EYAG&SS	ECD	construction of ecd at tanga	270,622		270,622	2510391	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UYOMA	EYAG&SS	ECD	construction of ecd at kagwa	94,898		94,898	2510392	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UYOMA	EYAG&SS	ECD	Construction of ECD at Komolo Pri.	705,047		705,047	2510393	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH UYOMA	EYAG&SS	ECD	Construction of ECD at Gundwa	100,593		100,593	2510394	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH UYOMA	EYAG&SS	ECD	comletion of ecd at agok	1,000,000		1,000,000	2510395	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

									Etc)
Executive	Ugunja	EYAG&SS	ECD	construction of ECD at raduodi primary school	999		999	2510396	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAG&SS	ECD	construction of ecd at uloma primary school	589,362		589,362	2510397	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Gem	EYAG&SS	ECD	CONSTRUCTION OF ECD AT DHENE PRIMARY	539,726		539,726	2510398	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Gem	EYAG&SS	ECD	CONSTRUCTION OF ECD AT KAUDHA PRIMARY	539,725		539,725	2510399	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAG&SS	ECD	CONSTRUCTION OF ECD AT KOJUOK PRIMARY SCHOOL	1,959,657		1,959,657	2510400	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UGENYA	EYAG&SS	ECD	Construction of ECD block at Sifuyo Primary school	369,471		369,471	2510401	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UGENYA	EYAG&SS	ECD	CONSTRUCTION OF NYAMNINIA POLYTECHNIC	80,339		80,339	2510402	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	CENTRAL ALEGO	EYAG&SS	ECD	Construction of Ndai Primary School Complete ECD Block& ECD VIP Latrine:	1,044		1,044	2510403	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST UGENYA	EYAG&SS	ECD	ECD at Kodongo primary school	1,076,193		1,076,193	2510404	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT	157407		157,407	2510405	Non- Residential

				GOT KOKWIRI PRI. SCHOOL					Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAG&SS	ECD	Construction of Staff room for ECD at Mulare Primary School	1,200,891		1,200,891	2510406	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAG&SS	ECD	Construction of Staff room for ECD at UJIMBE PRIMARY School	1,200,000		1,200,000	2510407	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAG&SS	ECD	ECD KAMNARA AND TOILET CONSTRUCTION	1,970,021		1,970,021	2510408	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAG&SS	ECD	CONSTRUCTION OF CLASSROOM AT NDIRA POLYTECHNIC	1,332,536		1,332,536	2510409	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UYOMA	EYAG&SS	ECD	Construction of GOT ODIERO primary	1,202,159		1,202,159	2510410	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UYOMA	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSROOMS AT CHIANDA AND OCHIENGA PRIMARY SCHOOLS	20,132		20,132	2510411	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH EAST ALEGO	EYAG&SS	ECD	ECD AT OJALO PRIMARY SCHOOL	844,585		844,585	2510412	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH EAST ALEGO	EYAG&SS	ECD	CONSTRUCTION OF EDUCATIONAL RESOURCE CENTRE AT KAREMO	1,069,496		1,069,496	2510413	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	UGUNJA	EYAG&SS	ECD	CONSTRUCTION OF ECD CLASSES AT ULUMBA	27,487		27,487	2510414	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

									Etc)
Executive	UKWALA	EYAG&SS	ECD	Construction of ECD classroom at Nzoia primary school	3,442,497		3,442,497	2510415	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	USONGA	EYAG&SS	ECD	construction of ecd and pit latrine at lunyu	294,181		294,181	2510416	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMO	EYAG&SS	ECD	Construction of ECD classrooms AT TIGA PRIMARY	1,000,000		1,000,000	2510417	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAG&SS	Polytechnic	Construction of computer lab at Malunga polytechnic	586,999		586,999	2510418	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST SAKWA	EYAG&SS	ECD	ECD at Uloma primary school	3,000,000		3,000,000	2510419	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YIMBO WEST	EYAG&SS	ECD	Construction of a modern social hall at Usenge	1,764,856		1,764,856	2510420	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo East	EYAG&SS	ECD	Construction of 4 door pit latrine at Ugambe ECD	500,000		500,000	2510421	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
<b>Total</b>					<b>205,031,063</b>		<b>234,823,028</b>		

**VOTE: NO 5017**  
**COUNTY HEALTH SERVICES**

**Part A. Vision:**

To be a globally competitive, healthy and productive county

**Part B. Mission:**

To provide quality health care for all

**Part C: Strategic Objectives**

<b>PROGRAMME</b>	<b>STRATEGIC OBJECTIVES.</b>
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.

In FY 2016/17 the total budget for the department was Ksh. 1,975,932,139 out of which Ksh 1,181,516,947 was compensation to employees; Ksh. 275,702,769 was operations and maintenance and Ksh. 518,712,423 was development. In FY 2017/18 the department was allocated Ksh 1,299,430,600 for PE, Ksh 250,279,355 for O&M and Ksh 364,623,610 for development. In FY 2018/19 the department was allocated Ksh 1,297,155,010 for PE, Ksh 402,000,157 for O&M and Ksh 578,334,799.

**Major achievements during the MTEF period include:**

1. 67 health care workers were recruited and 11 trained on specialised services (renal, critical care/ICU and laparoscopy/endoscopy).
2. The department gazetted health facilities, established management boards and committees,
3. 22 dispensaries were upgraded to Health Centre level.
4. Three bills were formulated( Health services bill, Community Health Services bill and Siaya County waste and sanitation bill)
5. Drafted the Universal Health Coverage Policy in preparation for the roll out of Universal Health Care(UHC).
6. Procurement of drugs and other non-pharmaceuticals in health facilities.

7. Construction of borehole in Bondo Sub County Hospital to address water shortage in the facility
8. Construction of CT scan unit and installation of CT scan machine at Siaya County Referral Hospital
9. Renovation and operationalization of theatre services in Madiany and Ambira hospitals

### **Challenges**

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

They include;

1. Late exchequer release that interfered with the cash flow projections for the department,
2. Shortage of health care workers and lack of equipment to operationalize newly constructed health facilities
3. Inadequate funding for medical supplies
4. Inadequate utility vehicles for field supervision and supply of medical drugs to health facilities

### **Priorities for FY2020/21**

The department will implement the following priorities in 2020/21:

**Health Infrastructural development and equipment:** This programme will focus on construction of twin staff house in Ambira, completion of on-going and stalled health projects. Other projects include provision of stand-by generator at Got Agulu, Ambira and Ukwala. The Department intends to purchase land for Lake Kanyaboli and Uluthe Dispensaries. The department will construct septic tanks, placenta pits, and carry out drainage works in selected maternity units to meet sanitation requirements.

**Up scaling Universal Health care:** This Initiative will include free Maternity Health services, subsidies for the poor and vulnerable groups and reducing cost on health services

**Preventive and Promotive Health care Services:** This programme will focus on reducing morbidity and mortality from Malaria, HIV/AIDs, Tuberculosis and Non-Communicable Diseases (NCDs); improving reproductive, maternal, neonatal, child and adolescent Health (RMNCAH) through increased access to Family Planning, cervical Cancer services, Access to Youth Friendly services, immunization, improved nutrition management; improve environmental hygiene and sanitation.



**Curative and Rehabilitative Health Care Services:** the focus will be on expansion of quality specialized services at the level 4 facilities, expansion of emerging services (CT SCAN at referral hospital, XRAY at Ukwala, Ambira and Madiany), introduction of Ultrasound services in Rwambwa, Sigomere, Ukwala and Ambira, provision for medical drugs and non-pharmaceuticals; provision of ICU services at County referral hospital

**General Administration:** This programme will focus on recruitment, motivating, promoting and building capacity of health staff on preventive, promotive and palliative care for Non-Communicable Diseases.

To implement the above priorities, the sector will utilize Ksh. 2,123,580,582 for recurrent expenditure and Ksh. 396,909,731 for capital expenditure during the year 2020/21. This allocation is expected to increase to Ksh. 2,208,523,805 for recurrent and Ksh 412,786,120 for development in FY 2021/2022 and ksh 2,296,864,757 for recurrent and Ksh 429,297,565 development in FY 2022/23

**Part E Summary of programme Outputs, performance indicators and targets**

Programme/Sub Program	Key Out put	Key Performance Indicators	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<b>Programme P1: General Administration Planning and Support Services</b>						
<b>Objective: To improve service Delivery and provide supportive services to agencies under the Health Outcome: Efficient and effective service delivery</b>						
Planning and support services	Conducive working environment (Availability of functional, operational tools and equipment's)	No of dental chairs procured	0	1	2	2
		Number of blood transfusion unit in place	0	1	0	0
		No of orthopaedic and rehabilitation units equipped	1	1	1	1
		Functional ICU established	0	1	0	0
		No of ADA rehabilitative unit established	0	0	1	0
		Number of Laparoscopy machines procured	0	0	0	0
		Number of endoscopy machine procured	0	0	1	0
		% of machines and equipment's with service contracts	30%	40%	50%	60%
		Number of commodity redistribution vehicles purchased	0	1	0	0
		No of new Ambulances acquired	0	2	2	2

Programme/Sub Program	Key Out put	Key Performance Indicators	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<b>Programme P1: General Administration Planning and Support Services</b>						
<b>Objective: To improve service Delivery and provide supportive services to agencies under the Health Outcome: Efficient and effective service delivery</b>						
		Number of hospitals Having functional emergency and theatre unit	2	1	1	1
		Number of Integrated Digital Platform for monitoring RMNCAH services	0	Phase 1	Phase 2	Completed
General administration	Health facilities with adequate staff	Number of staff recruited	82	25	25	25
	Staff promoted according to norms	% of staff promoted	0%	10% promotion of the workforce	10% promotion of the workforce	10% promotion of the workforce
	County Health Bills Developed	No of Health Bills Developed	3	2	2	2
<b>Programme 2: Curative, Rehabilitative and Referral Services</b>						
<b>Program Objective: To provide accessible and appropriate diagnostic and curative services</b>						
<b>Program Outcome: Reduced disease burden in Siaya County.</b>						
Reproductive, Maternal, Newborn, Child and Adolescent Health services	Comprehensive Emergency Obstetric & New born care Services(CEmONC) available in each sub county	Proportion of sub counties hospital offering Comprehensive Emergency Obstetric & New-born care Services (CEmONC)	50%	60%	70%	80%
	Comprehensive Adolescent and youth friendly services available and operational	No of Health facilities offering comprehensive adolescent for Youth friendly services	5	35	40	45
	Health facilities offering Integrated Management of childhood illnesses (IMCI services)	No. of health facilities offering IMCI services	64	100	141	185
	Health facilities offering Healthy Timing and Spacing of Pregnancy (HTSP services)	No. Of facilities offering HTSP services	50	80	90	100
	Health facilities with Providers trained on LARC \$ HTSP	Proportion of Health facilities with providers trained on LARC \$ HTSP	50%	80%	100%	100%
	ECD services available in each health facility	No of Health facilities offering ECD services	23	150	180	200
Biomedical services	ISO certified laboratories on clinical services	Number of laboratories ISO certified	2	2	2	2
	New requisite health infrastructure constructed	No of new laboratories constructed	2	0	4	0
		No of new staff houses constructed	2	4	4	2
		No of new model wards constructed	2	1	1	1

Programme/Sub Program	Key Out put	Key Performance Indicators	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<b>Programme P1: General Administration Planning and Support Services</b>						
<b>Objective: To improve service Delivery and provide supportive services to agencies under the Health Outcome: Efficient and effective service delivery</b>						
		No of new mortuaries constructed	0	0	1	0
		No of new maternity wings constructed	0	0	1	1
	Expansion of Siaya County Referral Hospital	Construction of psychiatric ward	0	1	0	0
		Construction and equipping of radiology unit with a CT scan	1	0	0	0
		Construction of a surgical ward at SCRH,Yala,and Bondo	0	0	3	0
	Existing health infrastructure renovated	No of laboratories renovated	1	0	0	0
		No of staff houses renovated	0	1	1	1
		No of wards renovated	0	1	1	0
		No of mortuaries renovated	1	1	1	1
		No of maternity wings renovated	1	1	1	0
	ongoing completed projects	No of ongoing laboratories completed	3	0	0	0
		No of ongoing staff houses completed	12	0	0	0
		No of ongoing wards completed	4	0	0	0
		No of ongoing mortuaries completed	1	0	0	0
		No of ongoing maternity wings completed	8	0	0	0
	health facilities equipped	No of health facilities equipped	10	0	0	0
Health products	Zero stock outs of tracer health products	Proportion of health facilities with tracer drugs	100%	100%	100%	100%
	storage facilities constructed (drug stores)	No of storage facilities constructed	0	1	0	1
Nutrition	hospitals having patients menus	Number of Hospitals with patient menus	10	0	0	0
Health Information system	Hospitals with functional health information system	Number of health facilities having adequate reporting tools	147	147	147	147
		No of health facilities reporting	213	213	213	213
		No of health facilities with EMR	119	129	139	149
<b>Program 3 : Preventive and promotive Health Care services</b>						
<b>Objective: To increase access to quality Preventive and Promotive health care</b>						
<b>Outcome: To reduce mortality from preventable deaths</b>						
HIV	90% of the targeted clients counselled and tested for HIV	% of Clients counselled and tested for HIV	90%	90%	90%	90%

Programme/Sub Program	Key Out put	Key Performance Indicators	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<b>Programme P1: General Administration Planning and Support Services</b>						
<b>Objective: To improve service Delivery and provide supportive services to agencies under the Health Outcome: Efficient and effective service delivery</b>						
	90% linkage of those testing HIV positive to care and early ART initiation.	% of HIV positive clients linked to care	90%	90%	90%	90%
	90% of the clients in PMTCT know their status	% of WRA who know their HIV status	95%	95%	95%	95%
		Percentage of pregnant women who know their HIV status	89%	90%	92%	93%
		Percentage of HEI turning HIV positive at 18 months	8.30%	7%	5%	3%
		Percentage of HIV positive pregnant women who received ART to reduce MTCT	98%	99%	99%	100%
	90% of clients on ART achieve viral suppression	% of clients with viral load <1000c/ml	90%	90%	90%	90%
	Strategies to reduce stigma and discrimination on HIV and gender based violence are in place	-Stigma index in place	0	0	25%	0
		% of PLHIV and key populations accessing legal services at the HIV tribunal	0	0	25%	0
		% of cases filed by PLHIV at the HIV tribunal	0	0	75%	0
	Facilities having adequate and functional HIV diagnostic equipment	% of functional HIV diagnostic equipment purchased	20%	30%	50%	70%
TB	Improved TB Treatment Success Rate	Proportion of client fully cured	213/100,000	263/100,000	313/100,00	163/100,000
	Improved TB Case Finding	% of TB detected	80%	85%	90%	95%
	Pediatric TB case notification rate	% of pediatric TB cases notified	6%	7%	8%	9%
EPI	95% of children under one year fully immunized	% of children under 1 year fully immunized	80%	85%	90%	90%
Reproductive health	100% women of reproductive age screened for cervical cancer	Proportion of women of Reproductive age screened for cervical cancer	20%	50%	70%	75%
	Increase Facilities offering Basic Emergency Obstetric & Newborn	No of health facilities offering BEOC	130	135	140	150
	Women of reproductive age using modern contraceptives	proportion of Women using modern Contraceptive Prevalence Rate (mCPR)	56.60%	60%	60%	60%
	Improved child development services	No of Facilities offering Care for	23	80	120	150

Programme/Sub Program	Key Out put	Key Performance Indicators	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<b>Programme P1: General Administration Planning and Support Services</b>						
<b>Objective: To improve service Delivery and provide supportive services to agencies under the Health Outcome: Efficient and effective service delivery</b>						
		child development services (CCD)				
	Pregnant mothers attending at least 4 ANC Visits.	proportion of Pregnant women attending at least 4 ANC visits	50%	60%	70%	75%
	Community Mobilization and Celebration of WADAGI Initiative	No of WADAGI Celebrations held	4	4	4	4
	Deliveries Conducted by skilled attendance.	Proportion of deliveries conducted by skilled birth attendants	65%	75%	77%	80%
Environmental health Programs	Improve diseases Surveillance	% of AFP cases detected.	60%	70%	80%	90%
	population accessing safe water	Proportion of population supplied with water treatment chemicals	70%	80%	85%	90%
	household with latrine	Proportion of household with latrines	82.4%	100%	100%	100%
	Population infested by jiggers identified and treated	Proportion of population infested by Jiggers	78%	82%	92%	100%
	Cholera outbreak eliminated	proportion of Wards without cholera outbreak	70%	85%	90%	95%
Community Health Strategy	Community Health services strengthen	Increased Proportion of households reached with key Health Messages and basic services	60%	70%	80%	90%
Mental Health	Improved Mental Health services	No of Mental Health Outreaches conducted ( 1 per ward per year)	30	30	30	30
		Rehabilitation centre established	0	0	1	0
		Number of drugs and substance abuse ot reaches conducted	4	15	15	15
Infrastructure		No of level 2 RHF's upgraded to level 3	20	5	5	5

#### Part F Summary of expenditure by programmes

Programme	Baseline Estimates 2019/20	2020/21 Estimates	Projected Estimates	
			2021/2022	2022/2023
SP 1.1 General Administration	1,594,453,578	1,805,382,982	1,877,598,301	1,952,702,233
<b>Total Expenditure for Program 1</b>	<b>1,594,453,578</b>	<b>1,805,382,982</b>	<b>1,877,598,301</b>	<b>1,952,702,233</b>
SP: 2 Curative Services	845,207,036	442,460,845	452,477,112	470,576,196
<b>Total Expenditure for Program 2</b>	<b>845,207,036</b>	<b>442,460,845</b>	<b>452,477,112</b>	<b>470,576,196</b>
SP;3 Preventive and Promotive	173,199,992	199,346,486	207,320,345	215,613,159
<b>Total for Program 3</b>	<b>173,199,992</b>	<b>199,346,486</b>	<b>207,320,345</b>	<b>215,613,159</b>
SP 4 FIF	0	73,300,000	76,232,000	79,281,280

<b>Total for Program 4</b>	<b>0</b>	<b>73,300,000</b>	<b>76,232,000</b>	<b>79,281,280</b>
<b>Total expenditure for Vote</b>	<b>2,612,860,606</b>	<b>2,520,490,313</b>	<b>2,613,627,758</b>	<b>2,718,172,868</b>

### Part G Summary of Expenditure by Vote and Economic Classification

Economic classification	Baseline Estimates 2019/20	2020/2021 Estimates	Projected Estimates	
			2021/2022	2022/2023
<b>Current Expenditure</b>	<b>1,941,419,309</b>	<b>2,123,580,582</b>	<b>2,208,523,805</b>	<b>2,296,864,757</b>
Compensation to Employees	1,383,550,575	1,425,057,092	1,482,059,376	1,541,341,751
Use of goods and services	557,868,734	698,523,490	726,464,430	755,523,007
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
<b>Capital Expenditure</b>	<b>671,441,297</b>	<b>396,909,731</b>	<b>412,786,120</b>	<b>429,297,565</b>
Acquisition of Non-Financial Assets	671,441,297	396,909,731	412,786,120	429,297,565
Capital Transfers to Government Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Vote</b>	<b>2,612,860,606</b>	<b>2,520,490,313</b>	<b>2,621,309,926</b>	<b>2,726,162,323</b>

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

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
<b>SP1: General Administration</b>				
<b>Current Expenditure</b>	<b>1,594,453,578</b>	<b>1,805,382,982</b>	<b>1,877,598,301</b>	<b>1,952,702,233</b>
Compensation to Employees	1,383,550,575	1,425,057,092	1,482,059,376	1,541,341,751
Use of goods and services	210,903,003	380,325,890	395,538,926	411,360,483
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Program 1</b>	<b>1,594,453,578</b>	<b>1,805,382,982</b>	<b>1,877,598,301</b>	<b>1,952,702,233</b>
<b>SP 2 Curative Services</b>				
<b>Current Expenditure</b>	<b>121,495,738</b>	<b>127,047,600</b>	<b>132,129,504</b>	<b>137,414,684</b>
Compensation to Employees			-	-
Use of goods and services	121,495,738	127,047,600	132,129,504	137,414,684
Current Transfers Govt. Agencies			-	-
Other Recurrent				
<b>Capital Expenditure</b>	<b>673,441,298</b>	<b>315,413,245</b>	<b>328,029,775</b>	<b>341,150,966</b>
Acquisition of Non-Financial Assets	673,441,298	315,413,245	328,029,775	341,150,966
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure of Program 2</b>	<b>794,937,036</b>	<b>442,460,845</b>	<b>460,159,279</b>	<b>478,565,650</b>
<b>SP 3 preventive and Promotive</b>				
<b>Current Expenditure</b>	<b>111,940,000</b>	<b>117,850,000</b>	<b>122,564,000</b>	<b>127,466,560</b>
Compensation to Employees	-		-	-
Use of goods and services	111,940,000	117,850,000	122,564,000	127,466,560
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>81,496,486</b>	<b>84,756,345</b>	<b>88,146,599</b>
Acquisition of Non-Financial Assets	-	81,496,486	84,756,345	88,146,599
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure of Programme 3</b>	<b>111,940,000</b>	<b>199,346,486</b>	<b>207,320,345</b>	<b>215,613,159</b>
<b>SP 4:FIF</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>73,300,000</b>	<b>76,232,000</b>	<b>79,281,280</b>
Compensation to Employees	-			
Use of goods and services	-	73,300,000	76,232,000	79,281,280
Current Transfers Govt. Agencies				

Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure of Programme 3</b>	-	<b>73,300,000</b>	<b>76,232,000</b>	<b>79,281,280</b>
<b>Total Expenditure for All Programs</b>	<b>2,501,330,614</b>	<b>2,520,490,313</b>	<b>2,621,309,926</b>	<b>2,726,162,323</b>

**Recurrent**

Code	Item	Gen.Admin	Curative Health Service	Preventive and Promotive	FIF	Total
2110101	Basic Salary civil services	1,425,057,092				1,425,057,092
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
2110202	Casual wages for dispensary/ health centres					0
2110402	Refund of Medical Expenses-InPatient					0
2110202	Casual Wages for hospitals					0
2210101	Electricity Expenses (10) Hospitals headqtrs and andadministration	350,000	650,000		8,500,000	9,500,000
2210101	Electricity Expenses Health centres and Dispensaries(130)			3,000,000		3,000,000
2420499	Other creditors(Drugs)HQ	30,000,000				30,000,000
2210910	Medical Insurance	44,000,000				44,000,000
2210901	Group personal Insurance	31,300,000				31,300,000
	Human resource for Health Qtrly Data Review, Support supervision			10,000,000		10,000,000
2210102	Water and Sewerage charges	100,000	1,200,000		2,000,000	3,300,000
3111401	Research and feasibility studies	1,000,000				1,000,000
	Post Open Defecation activities and purchase of sato pans			1,000,000		1,000,000
	Integratedmgt child hood illness			1,000,000		1,000,000
	Maternal infant and young children supplementation programme			1,000,000		1,000,000
	Purchase of solo shots syringes for vaccination and refillingof 60 gases for			1,000,000		1,000,000



Code	Item	Gen.Admin	Curative Health Service	Preventive and Promotive	FIF	Total
	Kepi					
	Malaria Vector Surveillance at Sentinel sites, Disease Surveillance Active case Search for priority reportable cases			1,000,000		1,000,000
	Disease Surveillance Active case Search for priority reportable cases			1,000,000		1,000,000
2220210	Autorefractor for Ambira sub county and six cataract sets for Yala and Ambira			1,000,000		1,000,000
	Purchase and installation of Sato pans in ECD schools and training of school health club on wash			1,000,000		1,000,000
	Consolidation and printing of Awp 10			1,000,000		1,000,000
	Mentorship on continuous quality improvement, client satisfaction survey at Health Centre's and Dispensaries			1,000,000		1,000,000
	Purchase of community reporting tools MOH 513,514,515 100			1,000,000		1,000,000
	Family planning services and commodities			1,000,000		1,000,000
	Radio talk shows			1,000,000		1,000,000
	Purchase of fulcon tubes, N95 masks for MDR mgt and surgical masks			1,000,000		1,000,000
2210302	Beyond zero outreaches	1,000,000				1,000,000
	Schistosomiasis survey in community and schools, and traipanosomiasis survey in community			1,000,000		1,000,000
2210201	Telephone, Telex, Facsimile and M	400,000	500,000	500,000	600,000	2,000,000
2210203	Courier and Postal Services	200,000		300,000	150,000	650,000
2210301	Travel Costs (Airlines, Bus, Railway)	1,500,000	750,000	750,000	750,000	3,750,000
2210302	Domestic- (Transport Re imbursement, Conduct Outreach Services for Referral & Primary Health Facilities, and 15 programmes	600,000	500,000	650,000	700,000	2,450,000
2210303	Subsistence for policy and legislation for Health Bills	1,300,000				1,300,000
2210303	Daily Subsistence for Public participation	1,300,000				1,300,000
2210303	daily Subsistence				1,000,000	1,000,000
2210502	Publishing and Printing Services (MOH Registers, IEC materials)	1,000,000			1,000,000	2,000,000
2210503	Subscription to Newspapers,	100,000				100,000
2210504	Advertising awareness - Health Promotion Talk shows 12	1,392,000				1,392,000
2211004	Small agriculture, fungicides and sprays			600,000	400,000	1,000,000

Code	Item	Gen.Admin	Curative Health Service	Preventive and Promotive	FIF	Total
2210505	Trade Shows and Exhibitions for world Health Days (12in No)			1,300,000		1,300,000
2210505	Trade Shows- Exhibitions World Health Days (12 eg Malaria, Tb, HIV)	1,200,000				1,200,000
2210603	Rent and Rates for Cuban Doctors	1,200,000				1,200,000
2210603	Rent and Rates for administrative office	481,000				481,000
2210603	Rents and Rates - Non-Residential for Headquarters premises	1,200,000				1,200,000
2210604	Hire of Transport	500,000				500,000
2210711	Tuition fees for Senior Mgt course and Strategic Leadership development course for Staff 8 staff	1,120,000				1,120,000
2210711	Training for specialized staff ICU, ENT CO RH MO FOR RENAL UNIT	1,500,000				1,500,000
2210801	Catering services, receptions, Ac	400,000			1,000,000	1,400,000
	COVID-19	133,561,000				133,561,000
2210802	Boards and committees		1,300,000		1,300,000	2,600,000
2211001	Medical Drugs		40,000,000	36,000,000	4,000,000	80,000,000
2420499	other creditors(Drugs)Hospitals				10,000,000	10,000,000
2211002	Dressing and Non pharmaceuticals		24,000,000	24,000,000	4,000,000	52,000,000
2211008	transfusion services(Blood reagents)		10,000,000			10,000,000
2210303	Subsistence for blood drive campaigns		2,000,000			2,000,000
2211005	Chemical and Industrial gases -oxygen supplies		2,000,000	2,000,000	6,000,000	10,000,000
2211005	Gas for Cuban Doctors	360,000				360,000
2211008	Laboratory materials and supplies		17,200,000	17,800,000	4,000,000	39,000,000
2211015	Food and rations		7,000,000		8,000,000	15,000,000
2211103	Sanitary and cleaning materials,	200,000	1,350,000	1,150,000	3,000,000	5,700,000
2211016	Purchase of staff uniform and clothing	1,200,000	800,000			2,000,000
2211021	Beddings and linen		1,500,000		1,500,000	3,000,000
2211019	Purchase of patient uniform and clothing				2,000,000	2,000,000
2211024	Purchase of x ray materials		1,000,000		2,000,000	3,000,000
2211101	General Office supplies	727,815		600,000	1,400,000	2,727,815
2211201	Refined fuel and lubricants for utility vehicles	2,000,000				2,000,000
2211201	Refined fuel and lubricants(Ambulance) 14 ambulances		4,000,000		3,000,000	7,000,000
2211201	Refined fuels boat ambulance	2,000,000				2,000,000

Code	Item	Gen.Admin	Curative Health Service	Preventive and Promotive	FIF	Total
2211204	Other fuels-charcoal, firewood				2,000,000	2,000,000
2211301	Bank services				100,000	100,000
2211305	Contracted Guards and Cleaning services for Cuban Doctors(2 Guards )	556,800				556,800
2211305	Contracted guards, Head office 2 and Hospitals 14 guards at the Hospitals	556,800	3,397,600			3,954,400
2211305	Contracted guards, administrative unit 2 guards	556,800				556,800
2220101	Maintenance expense-motor vehicle (Utility)	2,000,000				2,000,000
2211308	Legal dues	1,500,000				1,500,000
2211308	Fees for Tittle deeds for Hospitals and Facilities	1,800,000				1,800,000
2220101	Maintenance expense - motor cycle for 6 Sub Counties			1,500,000		1,500,000
2220101	Maintenance expense-motor vehicle(Ambulance)	1,800,000	1,800,000		1,400,000	5,000,000
2220101	purchase of tyres for ambulances		2,000,000			2,000,000
2220201	Maintenance of plants and equipment		700,000	700,000	1,600,000	3,000,000
2220202	Maintenance of office furniture and equipment	400,000		600,000		1,000,000
2220205	Maintenance of building and stations	200,000	700,000	300,000	300,000	1,500,000
2220210	Maintenance of computers ,soft ware and accessories	400,000		600,000	600,000	1,600,000
3110902	Purchase of Household and Institutional Appliances	100,000				100,000
2220210	Purchase of medical and dental equipment yala and Ambira		2,000,000			2,000,000
3111114	Rehabilitation materials		700,000		1,000,000	1,700,000
	Transforming Health Systems (THS)-Grant	50,199,253				50,199,253
	Transforming Health Systems (THS)-BF-Grant	14,706,614				14,706,614
	DANIDA-Grant	16,470,000				16,470,000
	DANIDA-BF-Grant	6,720,000				6,720,000
	User fee-Grant	18,194,808				18,194,808
3111002	Purchase of Computers, Printers and other IT Equipment	973,000		500,000		1,473,000
<b>Sub total</b>		<b>1,805,382,982</b>	<b>127,047,600</b>	<b>117,850,000</b>	<b>73,300,000</b>	<b>2,123,580,582</b>

**Development**

<b>Implementing Agency</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>2019/20 BF</b>	<b>Estimates 2020/2021</b>	<b>Total Estimates 2020/21</b>	<b>Item Code</b>	<b>Item Description</b>
executive	executive	CHS	Purchase and installation of x-ray machine for yala sub county hospital		5,000,000	5,000,000	3111180	Purchase Of Medical And Dental Equipment
executive	executive	CHS	Design of Surgical unit at SCRH		4,000,000	4,000,000	3110132	Non – Residential-building
executive	executive	CHS	Proposed construction of staff houses at Got Winyo dispensary in West Sakwa		1,100,000	1,100,000	3110133	Non – Residential-building
Executive	executive	CHS	Purchase of land for waste management		1,500,000	1,500,000	3110134	Non – Residential-building
executive	executive	CHS	Completion , Wall Fencing with a gate, Construction of Incinerator and laying of Cabros at Blood Bank Unit		4,000,000	4,000,000	3110133	Non – Residential-building
executive	executive	CHS	Equipping of Blood Bank Unit		3,000,000	3,000,000	3111182	Purchase Of Medical And Dental Equipment
Executive	executive	CHS	Fencing of Bar Agulu dispensary		300,000	300,000	3110132	Non – Residential-building
executive	executive	CHS	Completion of laboratory at Uyawi sub county hospital		1,500,000	1,500,000	3110135	Non – Residential-building
executive	executive	CHS	Improving the sewer system and gate and rwambwa sub county hospital		1,000,000	1,000,000	3110136	Non – Residential-building
executive	executive	CHS	Power upgrade at Ukwala Hospital		1,500,000	1,500,000	3110137	Non – Residential-building
executive	executive	CHS	Purchase of and installation of Endoscopy Machine at SCRH		5,000,000	5,000,000	3111186	Purchase Of Medical And Dental Equipment
executive	Executive	CHS	Design of maternity, theatre and equipment at yala sch		4,000,000	4,000,000	3111187	Purchase Of Medical And Dental Equipment
executive	Executive	CHS	Lease of medical equipment (MES)-Grant		132,021,277	132,021,277	6550104	Health Conditional grants

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
executive	Executive	CHS	Completion of OPD at Urenga Health Center		700,000	700,000	3111189	Purchase Of Medical And Dental Equipment
executive	Executive	CHS	Completion of Nyawara Maternity Unit		1,000,000	1,000,000	3111190	Purchase Of Medical And Dental Equipment
Executive	Central Gem	CHS	Equipping of Lela Health center		750,000	750,000		
executive	Central Gem	CHS	Completion of Lela dispensary		500,000	500,000	3110146	Non – Residential-building
executive	North Gem	CHS	Completion of Sirandu dispensary		2,100,000	2,100,000	3110147	Non – Residential-building
executive	North Gem	CHS	Completion and fencing of Nyabeda dispensary		1,000,000	1,000,000	3110150	Non – Residential-building
executive	East Asembo	CHS	Completion of Oboch health center		1,800,000	1,800,000		
executive	North Uyoma	CHS	Equipping of Matera dispensary		750,000	750,000	3110156	Non – Residential-building
executive	North Uyoma	CHS	Construction of toilets in MATERA dispensary		500,000	500,000	3110157	Non – Residential-building
executive	South Uyoma	CHS	Completion of twin ward at Naya health center		1,900,000	1,900,000	3110146	Non – Residential-building
executive	South Uyoma	CHS	Completion of maternity unit at Lieta health center (Deficit)		4,500,000	4,500,000	3110147	Non – Residential-building
Executive	South Uyoma	CHS	Equipment of Agok dispensary		750,000	750,000		
executive	South Uyoma	CHS	Construction of new dispensary at Miembe village (Miembe dispensary)		4,300,000	4,300,000	3110148	Non – Residential-building
executive	South Uyoma	CHS	Fencing of Lwala dispensary		1,000,000	1,000,000	3110147	Non – Residential-building
executive	West Asembo	CHS	Completion of Ndwarra dispensary		2,000,000	2,000,000	3110148	Non – Residential-building
executive	West Asembo	CHS	Equipping of Jar dispensary		750,000	750,000	3110149	Non – Residential-building
executive	West Uyoma	CHS	Equipping of Ndere dispensary		700,000	700,000	3110150	Non – Residential-

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								building
executive	West Uyoma	CHS	Renovation of Manyuanda Health Center		1,000,000	1,000,000	3110151	Non – Residential-building
executive	West Uyoma	CHS	Fencing of Wagoro dispensary		250,000	250,000	3110152	Non – Residential-building
executive	West Uyoma	CHS	Construction/installation of water tank at Nyagwara dispensary		200,000	200,000	3110153	Non – Residential-building
executive	West Uyoma	CHS	Completion of Laboratory at Kagwa Dispensary		1,500,000	1,500,000	3110151	Non – Residential-building
executive	West Uyoma	CHS	Renovation of staff house and Construction of 4 door pit latrines in Misori dispensary		1,600,000	1,600,000	3110152	Non – Residential-building
executive	East ugenya	CHS	Construction of maternity wing at Bar Ndege dispensary		1,900,000	1,900,000	3110153	Non – Residential-building
executive	north ugenya	CHS	Completion of maternity in Obuogore dispensary		2,000,000	2,000,000	3110156	Non – Residential-building
executive	north ugenya	CHS	Purchase land and construct placenta pit at Nyamsenda dispensary		600,000	600,000	3110157	Non – Residential-building
executive	usonga	CHS	Equipping of maternity wing at Uhembo dispensary of Usonga Ward		1,500,000	1,500,000	3110158	Non – Residential-building
Executive	Central Sakwa	CHS	Completion of Sifu dispensary		2,000,000	2,000,000	3110159	Non – Residential-building
executive	Central Sakwa	CHS	Fencing of Oyamo dispensary		500,000	500,000	3110162	Non – Residential-building
executive	Central Sakwa	CHS	Construction of Ndeda island maternity wing		2,000,000	2,000,000	3110163	Non – Residential-building
executive	North Sakwa	CHS	Additional funding for the completion of Udimba dispensary		600,000	600,000	3110164	Non – Residential-building
executive	South Sakwa	CHS	Construction of Wichlum dispensary		2,200,000	2,200,000	3110165	Non – Residential-building
executive	South Sakwa	CHS	Completion of General Ward at Nyaguda health center		2,000,000	2,000,000	3110166	Non – Residential-building

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
executive	Yimbo West	CHS	Construction of X-Ray unit at Got Agulu hospital		2,000,000	2,000,000	3110167	Non – Residential-building
executive	Yimbo West	CHS	Completion of Nyenye Misori maternity wing		2,000,000	2,000,000	3110168	Non – Residential-building
executive	Yimbo West	CHS	Renovation of staff houses in Mageta health center		2,500,000	2,500,000	3110169	Non – Residential-building
executive	North Alego	CHS	Construction of laboratory at Nyathengo dispensary		2,500,000	2,500,000	3110177	Non – Residential-building
executive	North Alego	CHS	Completion of staff house and electric connection at Ulafulu dispensary		2,800,000	2,800,000	3110178	Non – Residential-building
executive	S.E Alego	CHS	Construction of Nduru dispensary maternity wing		2,500,000	2,500,000	3110179	Non – Residential-building
executive	S.E Alego	CHS	Completion of staff house in Bar Agulu (deficit)		1,100,000	1,100,000	3110180	Non – Residential-building
executive	S.E Alego	CHS	Construction of staff house in Pap Oriang' dispensary (Deficit)		2,500,000	2,500,000	3110181	Non – Residential-building
Executive	S.E Alego	CHS	Construction of Ting' Wangi health center maternity wing		2,500,000	2,500,000	3110182	Non – Residential-building
executive	S.E Alego	CHS	Completion of maternity unit at Randago dispensary		900,000	900,000	3110182	Non – Residential-building
executive	West Alego	CHS	Fencing, bush clearing, gate construction and renovation of the proposed Gunda - Nina dispensary		2,000,000	2,000,000	3110183	Non – Residential-building
executive	Sigomre	CHS	Construction of male, female ward at Tingare dispensary		2,600,000	2,600,000	3110190	Non – Residential-building
executive	Ugunja	CHS	Completion of Mbosie dispensary Phase I		2,520,000	2,520,000	3110191	Non – Residential-building
executive	Ugunja	CHS	Completion of Rambula modern maternity wing Phase I		1,500,000	1,500,000	3110191	Non – Residential-building
Executive	South Gem	CHS	Completion of Kanyadet dispensary staff house		500,000	500,000	3110192	Non – Residential-building
Executive	Executive	CHS	Completion of works at county referral	5,089,820		5,089,820	3110193	Non –

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								Residential-building
Executive	Executive	CHS	Construction of Luthehe Dispensary (Balance)	901,719		901,719	3110194	Non – Residential-building
Executive	Executive	CHS	Universal health Care	5,000,000		5,000,000	3110195	Non – Residential-building
Executive	Executive	CHS	Upgrading of power at SCRH	3,500,000		3,500,000	3110196	Non – Residential-building
Executive	Executive	CHS	Purchase of X-ray machines at Madiany SCH	2,500,000		2,500,000	3110197	Non – Residential-building
Executive	Executive	CHS	3Phase at Ambira and Ukwala	1,500,000		1,500,000	3110198	Non – Residential-building
Executive	Executive	CHS	Completion of Inungo Dispensary	84,062		84,062	3110199	Non – Residential-building
Executive	Executive	CHS	Construction of septic tanks, Soak and placenta pits and drainage works, in Kambajo disp and Chianda and Nyenye Misori Maternity units.	2,000,000		2,000,000	3110200	Non – Residential-building
Executive	Executive	CHS	Purchase 2 Generator (Got Agulu,Ukwala) Stand by generators	1,500,000		1,500,000	3110201	Non – Residential-building
Executive	Executive	CHS	Completion of Segere maternity ward	90,123		90,123	3110202	Non – Residential-building
Executive	Executive	CHS	Renovation of ukwala sub county hospital	1,347,040		1,347,040	3110203	Non – Residential-building
Executive	Executive	CHS	Purchase of Medical Equipment- Endoscopy	7,000,000		7,000,000	3110204	Non – Residential-building
Executive	Executive	CHS	Renovation of sigomere health center	183,900		183,900	3110205	Non – Residential-building
Executive	Executive	CHS	Equipping of Jar Dispensary in West Asembo	750,000		750,000	3110206	Non – Residential-building
Executive	Executive	CHS	Equipping of Lwero Dispensary in Ukwala	750,000		750,000	3110207	Non – Residential-building
Executive	Executive	CHS	Equipping of Lur Dispensary in East Ugenya	750,000		750,000	3110208	Non – Residential-



Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								building
Executive	Executive	CHS	Equipping of Nyalweny Dispensary in West Ugenya	750,000		750,000	3110209	Non – Residential-building
Executive	Executive	CHS	Equipping of Muhwayo Dispensary in Sigomre	750,000		750,000	3110210	Non – Residential-building
Executive	Executive	CHS	Equipping of Obambo Dispensary in Central Alego	750,000		750,000	3110211	Non – Residential-building
Executive	Executive	CHS	Equipping of Mago Dispensary in Yimbo East	750,000		750,000	3110212	Non – Residential-building
Executive	Executive	CHS	Equipping of Masita Dispensary in West Sakwa	750,000		750,000	3110213	Non – Residential-building
Executive	Executive	CHS	Equipping of Udimba Dispensary in North Sakwa	750,000		750,000	3110214	Non – Residential-building
Executive	Executive	CHS	Equipping of Minyiri Dispensary in Central Sakwa	750,000		750,000	3110215	Non – Residential-building
Executive	East Asembo	CHS	Equipping of Ndori Health Center	800,000		800,000	3110216	Non – Residential-building
Executive	South Uyoma	CHS	Completion of Agok dispensary	189,250		189,250	3110217	Non – Residential-building
Executive	North Ugenya	CHS	Completion and fencing of Nyamsenda Dispensary	1,000,000		1,000,000	3110218	Non – Residential-building
Executive	North Ugenya	CHS	Construction of JERA OPD Phase TWO Allocation	1,309,220		1,309,220	3110219	Non – Residential-building
Executive	West Sakwa	CHS	Construction of a pit latrine and septic pit at Kambajo dispensary	450,000		450,000	3110220	Non – Residential-building
Executive	South Sakwa	CHS	Completion of Nyaguda general ward	223,401		223,401	3110221	Non – Residential-building
Executive	Central Alego	CHS	construction of 30ft 4 door VIP latrine at Nyadhi Dispensary	400,000		400,000	3110222	Non – Residential-building
executive	YIMBO EAST	CHS	completion of Usigu staff house	554,756		554,756	3110223	Non – Residential-building

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	West Uyoma	CHS	Construction of laboratory at Kagwa Health Center	1,391,760		1,391,760	3110224	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	Completion of Dispensary Block, Completion of staff house and Fencing at Anyiki Tatro Dispensary	12,081		12,081	3110225	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	Construction of Laboratory in Dienya	96,997		96,997	3110226	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	Construction of Nyalweny dispensary	135,743		135,743	3110227	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	construction of staff house at nyodima	701,153		701,153	3110228	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	construction of maternity wing at ragengni dispensary	2,166,461		2,166,461	3110229	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	Completion Of Works At County Referral Hospital	9,876,677		9,876,677	3110230	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	COMPLETION OF NYABEDA DISPENSARY	712,192		712,192	3110231	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	COMPLETION OF SIRANDU DISPENSARY	677,775		677,775	3110232	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	MATERNITY WING AT GOGO DISPENSARY	1,116,057		1,116,057	3110233	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	MALANGA HEALTH CENTRE-STAFF HOUSE AND MATERNITY CONSTRUCTION	330,801		330,801	3110234	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	COMPLETION OF MAWERE MATERNITY WING	935,477		935,477	3110235	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	COMPLETION OF LIGALA DISPENSARY (Staff House)	1,003,345		1,003,345	3110236	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	Construction OF Female ward Lidha dispensary	2,442,350		2,442,350	3110237	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	construction of pit latrine and fencing at uhembo dispensary	400,000		400,000	3110238	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	CONSTRUCTION OF LABORATORY AT	770,744		770,744	3110239	Non –

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
			OBAGA DISPENSARY					Residential-building
EXECUTIVE	EXECUTIVE	CHS	Renovation of Got winyo dispensary	500,000		500,000	3110240	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	CONSTRUCTION OF MATERNITY WING AT KAMBAJO DISPENSARY	1,040,740		1,040,740	3110241	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	FENCING /STAFF HOUSES AT NYANG’U DISPENSARY	38,654		38,654	3110242	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	Construction of CT scan unit	1,919,638		1,919,638	3110243	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	Construction of Maternity wing at Ambira hospital	3,630,579		3,630,579	3110244	Non – Residential-building
Executive	Executive	CHS	Construction of Maternity wing at Ukwala hospital	15,983,377		15,983,377	3110245	Non – Residential-building
Executive	Executive	CHS	Construction of Maternity wing at Madiany hospital	9,878,191		9,878,191	3110246	Non – Residential-building
Executive	Executive	CHS	Increasing access and Quality of health care for the vulnerable group through Universal Health Care	1,000,000		1,000,000	3110247	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	Purchase Of Kepi Fridges	1,000,000		1,000,000	3110248	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	Construction of 2 staff houses at Ukwala and Rera Health Centres	186,243		186,243	3110249	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	SIAYA COUNTY REFERAL OETHOPEDIC UNIT 3 PHASE	173,064		173,064	3110250	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	ELECTRIFICATION OF GOT KOYEMBE DISPENSARY	216,946		216,946	3110251	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	LEASE OF LAND FOR WASTE MANAGEMENT	20,000		20,000	3110252	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	Renovation of BONDO Sub County hospital	3,630,940		3,630,940	3110253	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	Renovation of WAGAI HEALTH CENTRE	1,085,137		1,085,137	3110254	Non – Residential-

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								building
EXECUTIVE	EXECUTIVE	CHS	Conversion of Offices at Ukwala health center to theater	174,241		174,241	3110255	Non – Residential-building
EXECUTIVE	EXECUTIVE	CHS	REFURBISHMENT OF MATERNITY WING AT BONDO SUB COUNTY HOSPITAL	49,936		49,936	3110256	Non – Residential-building
Executive	WEST UGENYA	CHS	CONSTRUCTION OF DISPENSARY AT MUDONDO VILLAGE	251,239		251,239	3110257	Non – Residential-building
Executive	UKWALA	CHS	Construction of a Dispensary at Osure	96,365		96,365	3110258	Non – Residential-building
Executive	WEST GEM	CHS	repair of staff house at dienya health centre	31,400		31,400	3110259	Non – Residential-building
Executive	SOUTH SAKWA	CHS	CONSTRUCTION OF TOILET AND FENCING OF MABINJU DISPENSARY	400,000		400,000	3110260	Non – Residential-building
Executive	EAST GEM	CHS	Fencing and putting a gate at Onding' health center	60,900		60,900	3110261	Non – Residential-building
Executive	EAST GEM	CHS	LANDSCAPING, FENCING AND PUTTING A DRAINAGE SYSTEM AT THE STAFF QUARTERS OF LIHANDA HEALTH CENTRE	500,000		500,000	3110262	Non – Residential-building
Executive	SIGOMRE	CHS	CONSTRUCTION OF MUHWAYO DISPENSARY	143,968		143,968	3110263	Non – Residential-building
Executive	SIDINDI	CHS	FENCING OF UHUYI DISPENSARY	294,883		294,883	3110264	Non – Residential-building
Executive	SOUTH UYOMA	CHS	Construction of a dispensary at Lwala	165,522		165,522	3110265	Non – Residential-building
Executive	West Asembo	CHS	construction of ward at rambuğu dispensary	4,508,096		4,508,096	3110266	Non – Residential-building
Executive	WEST ASEMBO	CHS	construction of ndwara dispensary	861,251		861,251	3110267	Non – Residential-building
Executive	Yimbo West	CHS	renovation of mageta health centre	1,219,479		1,219,479	3110269	Non – Residential-building
Executive	WEST UYOMA	CHS	construction of maternity wing at wagoro dispensary	198,469		198,469	3110270	Non – Residential-

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								building
Executive	WEST UGENYA	CHS	COMPLETION OF STAFF HOUSES AT SIFUYO HEALTH CENTRE	83,341		83,341	3110271	Non – Residential-building
Executive	Yimbo East	CHS	construction, fencing and equipping of mago dispensary	352,481		352,481	3110272	Non – Residential-building
Executive	WEST ALEGO	CHS	construction of new outpatient block at hawinga health centre	713,386		713,386	3110273	Non – Residential-building
Executive	UGUNJA	CHS	Completion Maternity Unit At Rambula Dispensary	3,245,045		3,245,045	3110274	Non – Residential-building
Executive	CENTRAL ALEGO	CHS	Fencing of lake Kanyaboli community Health centre	405,150		405,150	3110275	Non – Residential-building
Executive	CENTRAL ALEGO	CHS	Construction Of Vip Latrine At Kochieng' Community Health Centre	25,639		25,639	3110276	Non – Residential-building
Executive	CENTRAL SAKWA	CHS	CONSTRUCTION OF A TWIN STAFF HOUSES SERAWANGO DISPENSARY	723,684		723,684	3110277	Non – Residential-building
Executive	CENTRAL SAKWA	CHS	REHABILITATION OF OYAMO DISPENSARY	72,824		72,824	3110278	Non – Residential-building
Executive	CENTRAL SAKWA	CHS	CONSTRUCTION OF SEPTIC TANK AT UYAWI HEALTH CENTER	500,000		500,000	3110279	Non – Residential-building
Executive	EAST ASEMBO	CHS	CONSTRUCTION OF STAFF HOUSE AT NYAYIERA DISPENSARY	51,729		51,729	3110280	Non – Residential-building
Executive	NORTH GEM	CHS	COMPLETION OF MALANGA HEALTH CENTER MATERNITY WING	716,240		716,240	3110281	Non – Residential-building
Executive	North Sakwa	CHS	EQUIPING KIBUYE DISPENSARY	300,000		300,000	3110282	Non – Residential-building
Executive	NORTH UGENYA	CHS	Construction of latrine at Ligala dispensary	67,935		67,935	3110283	Non – Residential-building
Executive	SIAYA TOWNSHIP	CHS	BUILDING MATERNITY WING AT MULAHA DISPENSARY	700,000		700,000	3110284	Non – Residential-building
Executive	SIGOMRE	CHS	TOILET AND FENCNG OF ULOMA DISPENSARY	500,000		500,000	3110285	Non – Residential-building

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	SIGOMRE	CHS	PURCHASE OF DISPENSARY EQUIPMENTS AT ULOMA DISPENSARY	400,000		400,000	3110286	Non – Residential-building
Executive	SOUTH EAST ALEGO	CHS	FENCING AND RENOVATION OF NDURU HEALTH CENTRE	370,589		370,589	3110287	Non – Residential-building
Executive	SOUTH SAKWA	CHS	Construct Public toilet, placenta pit and rehabilitate staff house at Gombe dispensary	1,200,000		1,200,000	3110288	Non – Residential-building
Executive	UGUNJA	CHS	CONSTRUCTION OF MATERNITY WARD AT OMBWEDE DISPENSARY	89,310		89,310	3110289	Non – Residential-building
Executive	USONGA	CHS	CONSTRUCTION OF STAFF HOUSE AT SUMBA DISPENSARY	1,500,000		1,500,000	3110290	Non – Residential-building
Executive	WEST ALEGO	CHS	FENCING & INSTALLATION OF GATE AND ELECTRICITY CONNECTION AT MWER HEALTH CENTER	364,957		364,957	3110291	Non – Residential-building
Executive	WEST GEM	CHS	Construction of VIP toilets, fencing and installation of electricity at Nguge dispensary	50,698		50,698	3110292	Non – Residential-building
Executive	WEST GEM	CHS	LABORATORY EQUIPMENT AT WAGAI HEALTH CENTRE	396,118		396,118	3110293	Non – Residential-building
Executive	WEST SAKWA	CHS	Equipping laboratory and construction of pit latrine and septic pit at Kambajo dispensary	414,413		414,413	3110294	Non – Residential-building
Executive	WEST SAKWA	CHS	PURCHASE OF BEDS, BEDDINGS AND WIRING	303,500		303,500	3110295	Non – Residential-building
Executive	WEST UGENYA	CHS	PIT LATRINE AND PLACENTA PITS AT MUDONDO, AND WADENYA IN WEST UGENYA WARD	255,787		255,787	3110296	Non – Residential-building
Executive	WEST UGENYA	CHS	CONSTRUCTION OF STAFF HOUSES AT BAR ACHUTH HEALTH CENTRE	213,005		213,005	3110297	Non – Residential-building
Executive	West Uyoma	CHS	Construction of twin staff house AT NYAGWARA DISPENSARY	1,842,181		1,842,181	3110298	Non – Residential-building
Executive	WEST UYOMA	CHS	STAFF HOUSE CONSTRUCTION: KAGWA HEALTH CENTRE	612,669		612,669	3110299	Non – Residential-building
Executive	WEST UYOMA	CHS	WIRING AND FENCING OF MISORI DISPENSARY	920,365		920,365	3110300	Non – Residential-building
Executive	WEST	CHS	CONSTRUCTION OF MATERNITY AT	198,469		198,469	3110301	Non –

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
	UYOMA		WAGORO DISPENSARY					Residential-building
Executive	Yimbo East	CHS	construction of twin staff house at usigu health centre	282,533		282,533	3110302	Non – Residential-building
Executive	Yimbo West	CHS	CONSTRUCTION OF MORTUARY AT GOT AGULU DISPENSARY	1,479,221		1,479,221	3110303	Non – Residential-building
Executive	WEST GEM	CHS	CONSTRUCTION OF MALUNGA HEALTH CENTRE	226,506		226,506	3110304	Non – Residential-building
Executive	UGUNJA	CHS	construction of mbosie dispensary phase1	10		10	3110305	Non – Residential-building
Executive	WEST ASEMBO	CHS	equiping of bar aluru and saradidi dispensaries	2,500,000		2,500,000	3110306	Non – Residential-building
Executive	WEST ASEMBO	CHS	construction of staff house and fencing at jar dispensary	1,500,000		1,500,000	3110307	Non – Residential-building
Executive	North Sakwa	CHS	completion of Mawere Laboratory	764,524		764,524	3110308	Non – Residential-building
Executive	South Sakwa	CHS	equiping gombe and nyaguda health centres	1,500,000		1,500,000	3110309	Non – Residential-building
Executive	Ugunja	CHS	equiping of st rafael dispensary with bedding and linen	1,756,971		1,756,971	3110310	Non – Residential-building
Executive	West Ugenya	CHS	construction of staff house at mudondo dispensary	197,918		197,918	3110311	Non – Residential-building
Executive	East Gem	CHS	construction of maternity ward at ramula dispensary	1,986,708		1,986,708	3110312	Non – Residential-building
Executive	East Gem	CHS	fencing and gate at mindhine dispensary	14,376		14,376	3110313	Non – Residential-building
Executive	South Gem	CHS	COMPLETION OF WARDS AT LIDHA DISPENSARY	900,000		900,000	3110314	Non – Residential-building
Executive	East Asembo	CHS	fencing and gate at wera dispensary	358,330		358,330	3110315	Non – Residential-building
Executive	East Asembo	CHS	completion and fencing of kandaria staff quarters	234,147		234,147	3110316	Non – Residential-

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								building
Executive	West Sakwa	CHS	equiping kapiyo HC and kambajo dispensary	1,552,651		1,552,651	3110317	Non – Residential-building
Executive	Central Sakwa	CHS	equiping of oyamo and ndeda dispensaries	2,500,000		2,500,000	3110318	Non – Residential-building
Executive	Central Sakwa	CHS	construction of sifu dispensary	3,500,000		3,500,000	3110319	Non – Residential-building
Executive	South Sakwa	CHS	construction of waiting bay and laboratory at ouya dispensary	1,000,000		1,000,000	3110320	Non – Residential-building
Executive	Central Gem	CHS	CONSTRUCTION OF MATERNITY WARD AT NYAWARA HEALTH CENTRE	1,644,367		1,644,367	3110321	Non – Residential-building
Executive	NORTH UGENYA	CHS	Completion Of Dispensary And latrine at Nyamsenda Dispensary	167,687		167,687	3110322	Non – Residential-building
Executive	WEST SAKWA	CHS	construction of staff house at got winyo	79,129		79,129	3110323	Non – Residential-building
Executive	Executive	CHS	Construction of Twin staff House in Ukwala Sub County hospital	20,053		20,053	3110324	Non – Residential-building
Executive	EAST ASEMBO	CHS	construction of wards at abidha health centre	811,646		811,646	3110325	Non – Residential-building
<b>Total</b>				<b>157,718,454</b>	<b>239,191,277</b>	<b>396,909,731</b>		



## VOTE NO: 5026

### LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT AND HOUSING

#### Part A: Vision:

Excellence in land, housing and urban management for sustainable development

#### Part B: Mission:

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

#### Part C: Programme Objectives

Program	Strategic Objectives
CP1: General Administration, planning and support services	To provide transformative leadership, capacity and policy direction in service delivery
CP2: Land Use Planning.	To provide a spatial frame work that will guide and coordinate land use and urban development for sustainable livelihood.
CP3: County Land Administration and Surveying	To secure property boundaries and titles of public/plot, government houses and trading centers.
CP4: Housing & Urban Development	To provide adequate, affordable and decent housing for all & to institutionalise urban areas and enhance urban economic infrastructure

#### Part D. Context for Budget Intervention

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

#### Achievements

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

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

#### Summary of key achievements

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

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

## Challenges

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

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

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

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

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

### **Priorities for FY2020/21**

- Operationalization of Valuation Roll
- Titling of Public Land
- Automation of Public Land records
- Survey of 19 Markets
- Planning of Markets and Rural Centres- 3 Market centres and 19 rural centres
- Improvement of county government houses in Yala and Ukwala Towns
- Construction of Modern Market and Bus Park

To implement its priorities, the sector will utilize Kshs. 74,745,031 for recurrent and Kshs.179, 495,225 for development in the FY 2020/21. In FY 2021/22, the allocation is expected to increase to Kshs 77,734,832 for recurrent and Kshs 186,675,034 for development expenditure and in FY 2022/23 to Kshs. 80,844,226 and Kshs. 194,142,035 for recurrent and Development respectively.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>CP.1: General Administration, Planning And Support Services</b>							
<b>OUTCOME: Efficient Service Delivery And Improved Working Environment</b>							
SPI.1 General Administration and support services	CEC CO Chief Admin	Efficient service delivery	No. of Staff established	48	53	60	75
			Training Assessments annually	1	1	1	1
			No. of Staff trained	4	10	15	20
			No. of staff promoted	1	14	21	28
			No. of staff meetings held	12	12	12	12
			No. of progress reports	12	12	12	12
			No. of Conferences, workshops and seminars conducted	0	3	3	3
			Monitoring and Evaluation	Depends on the projects	Depends on the projects	Depends on the projects	Depends on the projects
			Liaison and Partnerships	As need	Continuous	Continuous	Continuous

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
				arises			s
SP1.2. Planning and Support services	CEC CO, Chief admin and Heads of the Directorates	Efficient service delivery	Signed overall Performance Contracts	1	1	1	1
			Performance reports	4	4	4	4
			No. of policies /Bills / papers formulated	3	3	3	3
			No. of plans prepared (work plans and budgets)	4	4	4	4
			Percentage of Office equipment bought and well maintained	40% of the requirement	70%	80%	100%
			No. of vehicles bought and well maintained	1	1	1	1
			Public Awareness workshops	4	6	12	30
Utility costs	12	12	12	12			
<b>CP.2: Land Use Planning</b>							
<b>OUTCOME: Well Planned Land and Urban Areas for Sustainable Development of The County</b>							
SP2.1 Land Use Planning	CEC, CO, County Directorate of Physical Planning	County Spatial Plans and Planning Reports	No. of Spatial Plans prepared	2	3 County Spatial Plan 1 Major Urban Center 1 Spatial plan 1 intermediate urban centre	5 Urban Centers Spatial plans	5 Urban Centers Spatial plans
			No. of market centers surveyed and Planned	3 market centers	3 market centers	3 market centers	3 market centers
			No. of rural centers surveyed and Planned	18 market centers	18 market centers	18 market centers	18 market centers
<b>CP.3: County Land Administration and Surveying</b>							
<b>OUTCOME: Reduced Land Conflicts and Improved Investor Confidence</b>							
SP3.1 Surveying	CEC, CO, County Directorate of Survey	Surveying and Planning of public land	No. of surveyed public plots/land	5 public plots surveyed	5 public land to be surveyed	5 public land to be surveyed	5 public land to be surveyed
			No. of land and boundary disputes handled	50 boundary disputes/cases resolved	Continuous	Continuous	Continuous
			No. of market centers surveyed and Planned	3 market centers	3 market centers	3 market centers	3 market centers
			No. of rural centers surveyed and Planned	18 market centers	18 market centers	18 market centers	18 market centers
			No. of title deeds acquired for public land	10 public utilities	10 public utilities	10 public utilities	10 public utilities
SP3.2 County Public Land Banking	CEC, CO, County Directorate of lands	(Land banking)	The No. Hectares of land acquired for investment and public purposes	16 Hectares	40 Hectares	40 Hectares	40 Hectares
SP3.3 Valuation Roll	CEC, CO, County Directorate of lands	Updated Land Rates for all public land	The no. of valued land	6 sub counties land rates	Continuous process	Continuous process	Continuous process
SP3.4 Automation of Land Records	CEC, CO, County Directorate of lands	A digital database of land records	The number of land parcel records digitized	5 sub counties land records	6 sub county land records	Continuous process	Continuous process
<b>CP.4: Housing &amp; Urban Development</b>							
<b>Outcome: Delivery of Adequate, Decent and Affordable Housing Units to All</b>							
P4.1: Housing Development	CECM CO County Directorate of Housing	Estate management	-The No. of government houses improved and maintained.	0 units	12 units	12 units	12units
		Fencing of Staff Quarters	No. of parcels fenced	1 parcel fenced	3 parcels fenced	1 parcel fenced	1 parcel fenced

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
P4.2 Urban Development	CECM CO County Directorate of Housing	Modern Market and Park	No. of Modern Markets	1 market	Continuous	continuous	continuous

Table F. Summary of Expenditure by Programmes (Kshs)

Programme	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
C P 1: General Administration, Planning and Support Services	231,346,561	51,032,031	53,073,312	55,196,245
<b>Total Expenditure of program 1</b>	<b>231,346,561</b>	<b>51,032,031</b>	<b>53,073,312</b>	<b>55,196,245</b>
CP 2: Physical planning	3,991,805	14,476,800	15,055,872	15,658,107
<b>Total expenditure of programme 2</b>	<b>3,991,805</b>	<b>14,476,800</b>	<b>15,055,872</b>	<b>15,658,107</b>
CP. 3. Land surveying and mapping	4,028,400	36,290,337	37,741,950	39,251,628
<b>Total Expenditure of program 3</b>	<b>4,028,400</b>	<b>36,290,337</b>	<b>37,741,950</b>	<b>39,251,628</b>
Cp 4. Housing and Urban Development	53,414,795	135,723,088	141,152,012	146,798,092
<b>Total Expenditure of program 4</b>	<b>53,414,795</b>	<b>135,723,088</b>	<b>141,152,012</b>	<b>146,798,092</b>
Cp 5: Municipality of Siaya	0	16,718,000	17,386,720	18,082,189
<b>Total Expenditure of program 5</b>	<b>0</b>	<b>16,718,000</b>	<b>17,386,720</b>	<b>18,082,189</b>
<b>Total for All Programs</b>	<b>292,781,561</b>	<b>254,240,256</b>	<b>264,409,866</b>	<b>274,986,261</b>

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

Expenditure Classification	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Current Expenditure</b>	<b>136,075,374</b>	<b>74,745,031</b>	<b>77,734,832</b>	<b>80,844,226</b>
Compensation to Employees	33,365,000	34,365,950	35,740,588	37,170,212
Use of goods and services	102,710,374	40,379,081	41,994,244	43,674,014
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
<b>Capital Expenditure</b>	<b>156,706,187</b>	<b>179,495,225</b>	<b>186,675,034</b>	<b>194,142,035</b>
Acquisition of Non-Financial Assets	156,706,187	179,495,225	186,675,034	194,142,035
Capital Transfers to Government Agencies	-		-	-
Other Development			-	-
<b>Total Expenditure of Vote .....</b>	<b>292,781,561</b>	<b>254,240,256</b>	<b>264,409,866</b>	<b>274,986,261</b>

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

Expenditure Classification	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/2021	2021/2022
<b>Cp.1 General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>62,015,957</b>	<b>51,032,031</b>	<b>53,073,312</b>	<b>55,196,245</b>
Compensation to Employees	31,974,850	34,365,950	35,740,588	37,170,212
Use of goods and services	30,041,107	16,666,081	17,332,724	18,026,033
Current Transfers Govt. Agencies	-	0	0	-
Other Recurrent	-	0	0	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Programme 1</b>	<b>62,015,957</b>	<b>51,032,031</b>	<b>53,073,312</b>	<b>55,196,245</b>
<b>CP. 2 Physical Planning</b>				
<b>Current Expenditure</b>	<b>3,291,805</b>	<b>1,960,000</b>	<b>2,038,400</b>	<b>2,119,936</b>
Compensation to Employees		-	-	-
Use of goods and services	3,291,805	1,960,000	2,038,400	2,119,936
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>12,516,800</b>	<b>13,017,472</b>	<b>13,538,171</b>
Acquisition of Non-Financial Assets		12,516,800	13,017,472	13,538,170.88
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-

<b>Total Expenditure for programme 2</b>	<b>3,291,805</b>	<b>14,476,800</b>	<b>15,055,872</b>	<b>15,658,107</b>
<b>CP. 3 Land Surveying and Mapping</b>				
<b>Current Expenditure</b>	<b>3,328,090</b>	<b>2,385,000</b>	<b>4,430,899</b>	<b>4,873,989</b>
Compensation to Employees		-	-	-
Use of goods and services	3,328,090	2,385,000	4,430,899	4,873,989
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>33,905,337</b>	<b>35,261,550</b>	<b>36,672,012</b>
Acquisition of Non-Financial Assets	0	33905337	35261550	36672012
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of programme 3</b>	<b>3,328,090</b>	<b>36,290,337</b>	<b>39,692,449</b>	<b>41,546,001</b>
<b>Cp.4. Housing and Urban Development.</b>				
<b>Current Expenditure</b>	<b>2,814,795</b>	<b>5,041,628</b>	<b>3,756,275</b>	<b>4,131,902</b>
Compensation to Employees		-	-	-
Use of goods and services	2,814,795	5,041,628	3,756,275	4,131,902
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>130681460</b>	<b>135908718.4</b>	<b>141345067.1</b>
Acquisition of Non-Financial Assets	-	130,681,460	135,908,718	141,345,067
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	0	0	9,680,000
<b>Total Expenditure of Program 4</b>	<b>2,814,795</b>	<b>135,723,088</b>	<b>139,664,993</b>	<b>145,476,969</b>
<b>Cp.5. Municipality of Siaya.</b>				
<b>Current Expenditure</b>	<b>0</b>	<b>16,718,000</b>	<b>17,386,720</b>	<b>18,082,189</b>
Compensation to Employees	0	1,500,000	1,560,000	1,622,400
Use of goods and services		15,218,000	15,826,720	16,459,789
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure of Program 5</b>	<b>0</b>	<b>16,718,000</b>	<b>17,386,720</b>	<b>18,082,189</b>
<b>Total for All Programs</b>	<b>71,450,647</b>	<b>254,240,256</b>	<b>264,873,347</b>	<b>275,959,511</b>

**Recurrent**

Code	Item	General Administration	Land Use Planning	County Land Administration and Surveying	Housing Development and Urban Development	Siaya Municipal Board	Total
2110101	Basic Salary civil services	32,865,950	0	0	0	1,500,000	34,365,950
2110301	House Allowance	0	0	0	0		0
2110308	Medical Allowance	0	0	0	0		0
2110309	Special Duty Allowance	0	0	0	0		0
2110310	Top Up Allowance	0	0	0	0		0
2110311	Transfer Allowance	0	0	0	0		0
2110312	Responsibility Allowance	0	0	0	0		0
2110313	Entertainment Allowance	0	0	0	0		0
2110314	Transport Allowance	0	0	0	0		0
2110315	Extraneous Allowance	0	0	0	0		0
2110317	Domestic Servant Allowance	0	0	0	0		0
2110318	Non-Practising Allowance	0	0	0	0		0
2110320	Leave Allowance	0	0	0	0		0
2110321	Administrative Allowance	0	0	0	0		0
2110327	Executive Allowance	0	0	0	0		0
2110402	Refund of Medical Expenses-Inpatient	0	0	0	0		0
2110403	Refund of Medical Expenses-Ex-Gratia	0	0	0	0		0
2110404	Commutation of Leave	0	0	0	0		0
2210101	Electricity Expenses	270,000	0	50,000	200,000	50,000	570,000
2210102	Water and Sewerage charges	100,000	0	0	0	30,000	130,000
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	300,000	320,000
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	500,000	1,100,000
2210302	Accommodation – Domestic	300,000	300,000	100,000	300,000	600,000	1,600,000
2210303	Daily Subsistence Allowances	200,000	200,000	100,000	250,000	900,000	1,650,000
2210309	Field Allowance for M & E of Development Projects	100,000	0	0	0	100,000	200,000
2210401	Travel Costs (Airlines, Bus, Railway)	300,000	0	0	0	0	300,000
2210402	Accommodation – Foreign	300,000	0	0	0	0	300,000
2210403	Daily Subsistence Allowances	300,000	0	200,000	0	0	500,000
2210409	Field Allowance for M&E of Development Projects	0	0	0	0	0	0
2210503	Subscription to Newspapers,	87,600	0	0	0	28,000	115,600
2210504	Advertising Awareness	100,000	120,000	120,000	60,000	200,000	600,000
2210505	Trade Shows and Exhibitions	0	0	0	0		0
2210603	Rents and Rates - Non-Residential	0	0	0	0	600,000	600,000
2210604	Hire of Transport	0	0	0	0		0
2210710	Travel & Accommodation	300,000	200,000	200,000	200,000	0	900,000
2210711	Tuition fees	200,000	100,000	100,000	150,000		550,000
2210802	Boards, Committees and Seminars	500,000	0	0	0	1,000,000	1,500,000
2210801	Catering services, receptions	140,000	90,000	85,000	85,000	600,000	1,000,000
2210804	Land Control Boards	0	0	0	0	20,000	20,000

Code	Item	General Administration	Land Use Planning	County Land Administration and Surveying	Housing Development and Urban Development	Siaya Municipal Board	Total
2211009	Education and Library Supplies	0	15,000	20,000	15,000	0	50,000
2211021	Curtains	0	0	60,000	0	20,000	80,000
2211016	Purchase of Uniforms and Clothing - Staff	100,000	20,000	50,000	20,000	200,000	390,000
2211101	General Office Supplies (consumables)	100,000	100,000	100,000	100,000	200,000	600,000
2211102	Supplies and Accessories for Computers and Printers	50,000	20,000	40,000	30,000	170,000	310,000
2211103	Sanitary and Cleaning Materials,	50,000	10,000	20,000	10,000	100,000	190,000
2211201	Refined Fuels & Lubricants	200,000	200,000	200,000	200,000	200,000	1,000,000
2211301	Bank Commissions & Charges	0	0	0	0	0	0
2211305	Contracted Guards and Cleaning Services	400,000	300,000	200,000	300,000		1,200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	60,000	100,000	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	0	300,000	300,000	0	900,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0	0	0	0
2220202	Maintenance of Office Furniture and Equipment	30,000	10,000	10,000	0	100,000	150,000
2220204	Maintenance of Buildings and Stations -- Residential	0	0	0	0		0
2220205	Maintenance of Buildings and Stations -- Non-Residential	0	0	0	0		0
2220210	Maintenance of Computers, Software, and Networks	40,000	0	0	0	100,000	140,000
2710102	Gratuity - Funeral expenses civil servants	0	0	0	0	0	0
2710105	Gratuity - County Executive Members	0	0	0	0	0	0
3110300	Refurbishment of Buildings	0	0	0	0	0	0
3110902	Purchase of Household and Institutional Appliances	0	0	0	0	20,000	20,000
3111001	Purchase of Office Furniture and Fittings	0	50,000	0	60,000	50,000	160,000
3110302	Refurbishment of Non-Residential Buildings	0	0	0	0	0	0
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	0	200,000	200,000	500,000	1,100,000
3111005	Purchase of Photocopiers	0	0	0	0		0
3110701	Purchase of motor vehicles	0	0	0	0	-	0
3111401	Titling of Public land	0	0	0	0		0
	Pre-feasibility					1,000,000	1,000,000
	Casual wages for Municipality					6,000,000	6,000,000
	Acquisition of solid waste tools					1,500,000	1,500,000
	UIG-BF	8,800,000					8,800,000
	Valuation Roll implementation	4,018,481		0	0	0	4,018,481
3114001	Prefeasibility, Feasibility and Appraisal studies	0	0	0	0	0	0
3111701	Wages( casuals for Solid waste management)	0	0	0	0	0	0
	<b>Totals</b>	<b>51,032,031</b>	<b>1,960,000</b>	<b>2,385,000</b>	<b>2,650,000</b>	<b>16,718,000</b>	<b>74,745,031</b>



**Development**

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	East Gem	LPPUD&H	Acquisition of land for Rabuor market		3,000,000	3,000,000		
Executive	Executive	LPPUD&H	Construction of Sewerline infrastructure at Alego Usonga Sub County Staff Quarters		1,000,000	1,000,000	3110202	Nonresidential - Building
Executive	Executive	LPPUD&H	Refurbishment of Staff Houses in Yala Town		1,000,000	1,000,000	3110203	Nonresidential - Building
Executive	Executive	LPPUD&H	Refurbishment of Staff Houses in Ukwala Town		1,000,000	1,000,000	3110204	Nonresidential - Building
Executive	Executive	LPPUD&H	Improvement of Non Motorised Transport in Siaya Municipality under KUSP-Grant		50,000,000	50,000,000	2640599	Other Capital Grants and Trans
Executive	Executive	LPPUD&H	Acquisition of Solid waste management tools and equipment		2,000,000	2,000,000	2211310	Contracted Professional Services
Executive	Executive	LPPUD&H	Preparation of Spatial and Zoning plan for Bondo town		2,000,000	2,000,000	2211312	Contracted Professional Services
Executive	Executive	LPPUD&H	Preparation of Spatial and Zoning plan for Ugunja town		2,000,000	2,000,000	2211313	Contracted Professional Services
Executive	Executive	LPPUD&H	Preparation of Spatial and Zoning plan for Usenge market		2,000,000	2,000,000		
Executive	Executive	LPPUD&H	Urban Storm Water Drainage in Bondo Town		2,000,000	2,000,000	2211317	Contracted Professional Services
Executive	Executive	LPPUD&H	Acquisition of Tractor and Trailer for waste collection		5,000,000	5,000,000	2211312	Contracted Professional Services
Executive	Executive	LPPUD&H	Acquisition of Waste collection Skimps		1,000,000	1,000,000	2211313	Contracted Professional Services
Executive	Executive	LPPUD&H	Development and maintenance of Street lighting		2,000,000	2,000,000	2211315	Contracted Professional Services
Executive	Executive	LPPUD&H	Land Purchase for Senior State Officers residences (Governor, Speaker and Deputy Governor) - 3 acres		6,000,000	6,000,000	3130093	Acquisition of Land
executive	north ugenya	LPPUD&H	Purchase of land for construction of a Ward resource center and Ward offices		900,000	900,000	3130094	Acquisition of Land
executive	Ugunja	LPPUD&H	Purchase of land for waste in Ugunja town		2,000,000	2,000,000	3130095	Acquisition of Land
Executive	Executive	LPPUD&H	Acquisition of additional land for setting up a Research and Biotech Centre - 10 acres		2,000,000	2,000,000	3130094	Acquisition of Land
Executive	West Uyoma	LPPUD&H	Purchase of land and planning of Kamariga market		2,000,000	2,000,000	2211311	Contracted Professional

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								Services
Executive	Executive	LPPUD&H	Improvement of county government houses in yala and ukwala towns	391,628		391,628	2211312	Contracted Professional Services
Executive	Yimbo West	LPPUD&H	Purchase of Land at Mahanga market	300,000		300,000	3130086	Acquisition of Land
Executive	Yimbo West	LPPUD&H	Purchase of Land at Uhanya market	1,000,000		1,000,000	3130087	Acquisition of Land
Executive	Central Sakwa	LPPUD&H	Land demarcation of Ndeda and Oyamo	1,000,000		1,000,000	3130088	Acquisition of Land
Executive	South Sakwa	LPPUD&H	Purchase of land for ECD at Wagusu	200,000		200,000	3130089	Acquisition of Land
Executive	Yimbo East	LPPUD&H	Survey and fencing of Usigu air strip and Nyangera sports ground	1,300,000		1,300,000	2211311	Contracted Professional Services
Executive	Yimbo East	LPPUD&H	Survey and fencing of Got- Matar dispensary land with four door pit latrine	1,200,000		1,200,000		
Executive	Yimbo East	LPPUD&H	Purchase of land for Majengo market	1,000,000		1,000,000	3130086	Acquisition of Land
Executive	Executive	LPPUD&H	Kenya Urban Support Programme (KUSP)-Grant-2019/20	21,043,790		21,043,790		
Executive	Executive	LPPUD&H	Kenya Urban Support Programme (KUSP)-Grant-BF 2018/19	46,637,670		46,637,670		
Executive	Executive	LPPUD&H	Additional Funding For Spatial Plan	6,516,800		6,516,800	2211311	Contracted Professional Services
Executive	Executive	LPPUD&H	Survey and Planning of 12 Markets(Manywanda, Nyilima,Obama,Nyamonye,Muhanda,Wagai,Siranga,Sega,Sidindi,Sigomre, Ng'iya, Boro, Nango and Kajohn)	51,345		51,345	2211311	Contracted Professional Services
Executive	Executive	LPPUD&H	Planning and surveying of Boro and Sega market centres	2,280,000		2,280,000		
Executive	EXECUTIVE	LPPUD&H	Public Land Audit	415,300		415,300	2211311	Contracted Professional Services
Executive	EXECUTIVE	LPPUD&H	survey of yala swamp	1,208,692		1,208,692	2211311	Contracted Professional Services
Executive	YALA TOWNSHIP	LPPUD&H	purchase of land for expansion of sauri health centre	1,000,000		1,000,000	3130086	Acquisition of Land
Executive	SOUTH UYOMA	LPPUD&H	purchase of land for livestock and fencing at Ndigwa	1,400,000		1,400,000	3130087	Acquisition of Land
Executive	CENTRAL SAKWA	LPPUD&H	purchase of land for uyawi sub county hospital	1,000,000		1,000,000	3130088	Acquisition of Land
Executive	YIMBO EAST	LPPUD&H	Purchase of Land, fencing and construction of toilets at Nyamonye cattle ring	750,000		750,000	3130089	Acquisition of Land

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive		LPPUD&H	Purchase of Land at Mahanga	100,000		100,000	3130090	Acquisition of Land
Executive		LPPUD&H	Purchase of land for juakali sheds, fencing and construction of modern toilet	900,000		900,000	3130091	Acquisition of Land
Executive	YIMBO WEST	LPPUD&H	PURCHASE OF LAND FOR UHANYA MARKET	1,000,000		1,000,000	3130092	Acquisition of Land
Executive	SOUTH GEM	LPPUD&H	Purchase of land for development in South Gem	900,000		900,000	3130093	Acquisition of Land
Executive	YALA TOWNSHIP	LPPUD&H	Land buying and fencing of Anyiko market	1,000,000		1,000,000	3130094	Acquisition of Land
<b>Total</b>				<b>92,595,225</b>	<b>86,900,000</b>	<b>179,495,225</b>		

**VOTE 5027**  
**ROADS, PUBLIC WORKS, ENERGY AND TRANSPORT**

**Part A: Vision:**

A premier county in infrastructure and energy

**Part B: Mission:**

To provide quality road network system and efficiently utilize energy resource for sustainable socio-economic growth and development

**Part C: Strategic Objectives**

<b>Programme</b>	<b>Strategic Objective</b>
Programme 1: Transport Infrastructure Development	To increase accessibility and mobility within the county.
Programme 2: Energy and Energy Reticulation	To promote energy and energy reticulation in the context of climate change.
Programme 3: County Government Buildings Services	To improve Safety and output quality in the built Environment.
Programme 4: General Administration, Planning & Support Services	Improved Efficiency and Effectiveness in service delivery

**Part D: Context for Budget Intervention**

In 2017/18 the total budget for the department was Ksh 39,781,682 for Compensation to Employees, Ksh 50,067,077 for Operations & Maintenance and Ksh 785,348,884 for development, giving a total of budget of Kshs. 875,197,643. In 2018/19 the department was allocated a total Ksh 1,150,643,804 of which Ksh 37,315,592 for Compensation to Employees, Ksh 61,817,662 for Operation & Maintenance and Ksh 1,051,510,550 for development. . In 2019/20 the department was allocated a total Ksh 1,089,838,766 of which Ksh 38,937,938 for Compensation to Employees, Ksh 48,260,048 for Operation & Maintenance and Ksh 1,002,640,780 for development.

**Major achievements during the MTEF period include:**

1. Opening of 1170 km new access roads
2. Maintenance of 600 km of existing county roads
3. Construction of 9 box culverts in; rambula and Wuoroya in Ugunja, Ndati in South Sakwa, Pap Kodero in West Uyoma, Rakite in East Ugenya, Nyalenda in East Ugenya, Nyajuok in South East Alego, Sirimba and Mala in Central Gem
4. Upgrading to bitumen standard of 3KM Yala ring road
5. Efficient and effective preparation of BQs and supervision of all County projects

6. Street lighting project in Siaya, Bondo, Aram and Yala in partnership with Kenya Power.

### Challenges

Despite the achievements highlighted above, the department experienced some challenges. They include; Challenges in the establishment of mechanical and transport section, Uncoordinated approach of implementing road projects by various implementing agencies including KERRA, KURA, NG-CDF and county government, Encroachment on rural access roads that exist in government maps, limited technical staffs, Budgetary constraints and Late exchequer releases.

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; establish mechanical transport fund policy, Partner with other implementing agencies to improve coordination of implementation of roads, carry out ARICS (Annual Roads Inventory and Conditions Surveys) to provide data on road networks and recruit additional technical.

In FY 2020/21, the department will focus on:

1. Opening and grading of new roads
2. Maintenance of existing roads under scope based implementation approach
3. Construction of bus park in bondo and siaya towns
4. Construction of Governor's residence (phase 2)
5. Construction of Kalkada bridge (Phased)
6. Tarmacking of Opoda-Bondo township primary road (2.2KM)

To implement the above priorities, the department will utilize Ksh 88,253,732 on recurrent expenditure and Ksh 970,719,765 on capital expenditure during the year 2020/21. This allocation is projected to increase to Ksh 91,783,881 recurrent and Kshs. 1,015,138,411 for development in the FY 2021/22 and Ksh 95,455,237 for recurrent and Kshs. 1,055,743,947 for development in FY 2022/23.

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target	Target
				2019/20 Baseline	2020/21	2021/22	2022/23
<b>Programme 1: Transport Infrastructure Development</b>							
<b>Outcome:</b> Improved accessibility within the county							
SP 1: County Roads and Bridges	Roads engineering	New access roads opened, graded and	Kms of new roads opened, graded and	50km	100km	100km	200km

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target	Target
				2019/20 Baseline	2020/21	2021/22	2022/23
	Department	gravelled	gravelled				
	Roads engineering Department	Tarmacked County roads (Low volume tamarck)	Kms of county roads tarmacked	10km	3km	3km	4km
	Roads engineering Department	Maintained and motorable roads across the county	Kms of existing county roads maintained	300km	400km	500km	450km
	Roads engineering Department	New bridges constructed (class 1,2 and 3) Well maintained bridges	No of bridges constructed	1	1	1	0
			No of bridges maintained	0	3	3	3
	Roads engineering Department	Bridge across River Nzoia Connecting west Alego and west Ugenya constructed	Bridge across River Nzoia constructed	0	0	0	1
	Roads engineering Department	New footbridges constructed	No. of footbridges constructed	0	1	1	1
	Roads engineering Department	Streets named	Number of towns with streets named	3	3		
SP 2: County airstrips, jetties and support services	Roads engineering Department	Upgraded airstrip	No. of airstrip upgraded	0	1	1	0
	Roads engineering Department	County jetties maintained	No. of jetties constructed and maintained (construct 2 new jetties in yr3)	0	4	2	2
	Roads engineering Department	Improved drainage systems in major urban areas	Number of urban drainage systems constructed	2	2	2	2
	Roads engineering Department		Number of urban drainage systems and maintained	2	2	2	1
	Roads engineering Department	Parking bays constructed	No. of parking bays designated and marked	3	3	3	3
	Roads engineering Department	Bus park constructed	No. of bus parks designated and constructed	1	1	1	1
<b>Programme 2: Energy Sector Management</b>							
<b>Outcome: Increased number of households adopting climate friendly sources of energy</b>							
SP 3: Energy conservation (to include electricity, solar, biogas etc)	Energy Section	Improved Renewable Energy Sources in the households	No. of households using Improved Cookstoves	0	1000		
	Energy Section	Installed Solar Grid systems	No. of Installed Solar power stations and grids	0	1		
	Energy Section	Green energy initiative	No of solar powered boreholes	0	10		
<b>Programme 3: County Government Building services</b>							
<b>Outcome: Enhanced building safety and built environment</b>							
SP 4: County public works	Public works	Materials laboratory equipped	No of Laboratory equipment procured and commissioned	5	2	2	2
	Public works	Sub Counties works yards constructed and equipped	Completion certificate/ Occupation certificate	1	-	1	-
	Public works	Supervise construction of county buildings	Monthly Project status reports.	All projects	All projects	All projects	All projects
SP 5: Quality assurance &	Public works	Buildings inspected	No of buildings inspected,	100	100	100	100

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target	Target
				2019/20 Baseline	2020/21	2021/22	2022/23
Standards control							
<b>Programme 4: General Administration, Planning &amp; Support Services</b>							
<b>Outcome: Improved service delivery</b>							
County Fire fighting and lighting initiative	Roads engineering Department	County fire fighting station constructed	County fire fighting station	1	1	1	0
	Roads engineering Department	County fire fighting station equipped	Fire engines and associated equipment	1	1	1	0
	Roads engineering Department	Existing solar lights maintained	Number of solar lights maintained	50	180	210	230
	Roads engineering Department	Solar lights/flood lights installed in Urban centres and markets	Number of solar lights/flood lights installed	30	30	30	20
	Roads engineering Department	Urban centres with Street lights	Additional number of urban centres with street lights	3	2	3	4
General administration	Roads engineering Department	Strengthened operation capacity	No of vehicles/ motor cycles procured	1	-	1	-
	Roads engineering Department		No of office blocks maintained	2	2	2	2
	Roads engineering Department	Improved staffing level	Number of new staff hired	2	2	2	2
	Roads engineering Department		No of staff trained	10	10	10	10
	Roads engineering Department	County government public works project properly supervised	Supervision and coordination reports	200	200	200	200

#### Part F: Summary of Expenditures by Programme

Expenditure Classification	Baseline 2019/20	Estimates 2020/21	Projections	
			2021/2022	2022/2023
Programme 1: Transport Infrastructure Development	1,082,710,581	1,057,186,461	1,105,063,775	1,149,266,326
Programme 2: County Government Buildings Services	1,210,930	627,241	652,331	678,424
Programme 3: General Administration, Planning & Support	5,917,255	1,159,795	1,206,187	1,254,434
<b>Total Gross Expenditure</b>	<b>1,089,838,766</b>	<b>1,058,973,497</b>	<b>1,106,922,292</b>	<b>1,151,199,184</b>

#### Part G: Summary of Expenditures by Vote and Economic Classification

Expenditure Classification	Baseline	Estimates	Projected Estimates	
			2021/22	2022/23
<b>Current Expenditure</b>	<b>87,197,986</b>	<b>88,253,732</b>	<b>91,783,881</b>	<b>95,455,237</b>
Compensation to Employees	38,937,938	40,106,076	41,710,319	43,378,732
Use of goods and services	48,260,048	48,147,656	50,073,562	52,076,505
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
<b>Capital Expenditure</b>	<b>1,002,640,780</b>	<b>970,719,765</b>	<b>1,015,138,411</b>	<b>1,055,743,947</b>
Acquisition of Non-Financial Assets	1,002,640,780	970,719,765	1,015,138,411	1,055,743,947
Capital Transfers to Government Agencies				

Expenditure Classification Other Development expenditures	Baseline	Estimates	Projected Estimates	
<b>Total Expenditure</b>	<b>1,089,838,766</b>	<b>1,058,973,497</b>	<b>1,106,922,292</b>	<b>1,151,199,184</b>

#### Part H: Summary of Expenditures by Programme and Economic Classification

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2019/20	2020/2021	2021/2022	2022/23
<b>Programme 1: Transport Infrastructure Development</b>				
<b>Current Expenditure</b>	<b>80,069,801</b>	<b>86,466,696</b>	<b>89,925,364</b>	<b>93,522,378</b>
Compensation to Employees	38,937,938	40,106,076	41,710,319	43,378,732
Use of goods and services	41,131,863	46,360,620	48,215,045	50,143,647
Current Transfers Govt. Agencies			0	0
Other Recurrent expenditures			0	0
<b>Capital Expenditure</b>	<b>1,002,640,780</b>	<b>970,719,765</b>	<b>1,015,138,411</b>	<b>1,055,743,947</b>
Acquisition of Non-Financial Assets	1,002,640,780	970,719,765	1,015,138,411	1,055,743,947
Capital Transfers to Govt. Agencies			0	0
Other Development expenditures			0	0
<b>Total Expenditure</b>	<b>1,082,710,581</b>	<b>1,057,186,461</b>	<b>1,105,063,775</b>	<b>1,149,266,326</b>
<b>Programme 2: County Government Buildings Services</b>				
<b>Current Expenditure</b>	<b>1,210,930</b>	<b>627,241</b>	<b>689,965</b>	<b>758,962</b>
Compensation to Employees			0	0
Use of goods and services	1,210,930	627,241	689,965	758,962
Current Transfers Govt. Agencies			-	-
Other Recurrent expenditures			-	-
<b>Capital Expenditure</b>			<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development expenditures			-	-
<b>Total Expenditure</b>	<b>1,210,930</b>	<b>627,241</b>	<b>689,965</b>	<b>758,962</b>
<b>Programme 3: General Administration Services</b>				
<b>Current Expenditure</b>	<b>5,917,255</b>	<b>1,159,795</b>	<b>1,275,775</b>	<b>1,403,352</b>
Compensation to Employees			0	0
Use of goods and services	5,917,255	1,159,795	1,275,775	1,403,352
Current Transfers Govt. Agencies			-	-
Other Recurrent expenditures			-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development expenditures			-	-
<b>Total expenditure</b>	<b>5,917,255</b>	<b>1,159,795</b>	<b>1,275,775</b>	<b>1,403,352</b>
<b>Total expenditure for vote</b>	<b>1,089,838,766</b>	<b>1,058,973,497</b>	<b>1,107,029,515</b>	<b>1,151,428,640</b>



**Recurrent**

<b>Codes</b>	<b>Item</b>	<b>Transport Infrastructure Development</b>	<b>Government Building Services</b>	<b>General Administration</b>	<b>Total</b>
2110101	Basic Salary civil services	40,106,076			40,106,076
2110301	House allowance				0
2110314	Transport allowance				0
2110318	Gratuity				0
2110320	Leave allowance				0
2110402	Refund of Medical Expenses-inpatient				0
2110403	Refund of Medical Expenses-Ex-Gratia				0
2110404	Leave expenses				0
2210101	Motor Vehicle Insurance	14459820			14,459,820
2210102	Electricity expenses( street lights)	6,500,000			6,500,000
2210201	Water and sewerage charges	40,000	10,000	9,795	59,795
2210203	Telephone, telex, facsimile and mails	170,800			170,800
2210301	Courier and postal services	100,000			100,000
2210303	Travel costs (airlines, bus, railwayc)	1,000,000			1,000,000
2210503	Daily subsistance 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	50,000	84,039	50,000	184,039
2210711	Accommodation	100,000			100,000
2210712	Trainings/tuition fees	1,500,000			1,500,000
2210801	Purchase of Engineering Softwares/ARICS	0	0	0	0
2210904	Carteringservices, Receptions, Ac	700,000			700,000
2210910	Medical Insurance	0			0
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,	208,000			208,000
2211201	Refined fuels &lubricants	3,000,000			3,000,000
2211305	Contracted guards and cleaning services	1,000,000			1,000,000
2211306	Membership fees, dues and subscriptions to professional bodies	185,000		100,000	285,000
2211308	Legal dues/fees, arbitration and compensation payments	2,000,000			2,000,000
2211310	Contracted professional services (Consultancy services)	1,350,000			1,350,000
2220101	Maintenance expenses - motor vehicles	1,500,000			1,500,000
2220201	Maintenance of plant, machinery and equipment	1,500,000			1,500,000
2220202	Maintenance of office furniture and equipment	250,000		200,000	450,000
2220203	Maintenance of street lights	0			0
2220205	Maintenance of buildings and stations -- non-residential	500,000			500,000
2220210	Maintenance of computers, software,CCTV and networks	700,000			700,000

3111001	Purchase of office furniture and fittings	200,000			200,000
3111002	Purchase of computers, printers and other equipment( survey equipment)	751,000			751,000
3114001	Prefeasibility, Feasibility and Appraisal studies(Appraisal of BoQs, verification and Monitoring and Evaluation)	4,500,000			4,500,000
3111003	Purchase of air conditioners, fans and heating appliances	100,000	0	0	100,000
3111005	Purchase of photocopiers	0	0	0	0
	<b>Gross Expenditure</b>	<b>86,466,696</b>	<b>627,241</b>	<b>1,159,795</b>	<b>88,253,732</b>

#### Development

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
executive	Executive	RPWE&T	Opening, grading and culverting of Mitula junction access road in West Asembo		1,900,000	1,900,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Construction of Agulu - Nyahenya road-SB		500,825	500,825	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Routine maintenance of Ndai - Kanyaboli - Kubar primary school - Obambo primary school road-SB		4,500,000	4,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening, grading and gravelling of Kopende - Olworo - Oroo - Uyore road in North Alego-SB		2,100,000	2,100,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintainance of Hundthro-Suludhi-Nyarath road		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening, grading and gravelling of Makasembo-Kamariga beach road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintainance of Kawino-Mirando road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening and grading of Ramunde - Agoro - Uchola road-SB		1,125,430	1,125,430	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Ujwanga - Kowinga - Ligege road-SB		2,265,446	2,265,446	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Yogo - Kalumbe - Kamarimba - Salala market road-SB		1,638,641	1,638,641	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Udimbe - Umer - Nyalenda road-SB		1,617,338	1,617,338	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Proposed grading and gravelling of Masat - Sifuyo road - 1.7km-SB		1,488,057	1,488,057	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening, grading and murraming of Got Rembo - Dhila - Magadini road-SB		1,265,088	1,265,088	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Design and feasibility study for tarmacking of Segere - Ogaso road (5km)		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Design and feasibility study for tarmacking of Bondo - Nango - Uyawi road (19km)		5,000,000	5,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintainance of Kanyabola-Lundha-Sirimbe road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening and grading of Nzoia- Sidundo road		2,500,000	2,500,000	3110823	Construction Of

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
			in Usonga ward-SB					Roads- Other
Executive	Executive	RPWE&T	Maintenance of Nyamonye - Uhanga - Got Matar - Karemo road in Yimbo East Ward		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening, murraming and culverting of Kateto - Wio Mino road-SB		490,450	490,450	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading, culverting and murraming of Kowi - Osewre - Arongo road-SB		1,185,772	1,185,772	3110823	Construction Of Roads- Other
executive	Executive	RPWE&T	Maintenance of Misori - Wambisa - Mahanya road		1,100,000	1,100,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maaintenance of Okella - Kanyamino road-SB		1,113,427	1,113,427	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading and murraming of Tanga - Madiany road-SB		287,435	287,435	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading and murraming of Kahoya - Usindo Chuodho road-SB		525,670	525,670	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Kogolla - Pap Koderia road-SB		837,310	837,310	3110823	Construction Of Roads- Other
executive	Executive	RPWE&T	Light grading, murraming and culverting of Waringa - Kapuoyo - Nyagoko road-SB		1,288,616	1,288,616	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Yala Posta - DO - Nyamninia road and Uganga - Rawalo bridge-SB		1,421,299	1,421,299	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Nyandiwa - Lwala Kaor road-SB		800,000	800,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening and garding of Ogwato - Pap Ka Rabar - Nyakongo - Mawembe Mbili road (3.5km)		3,326,140	3,326,140	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening of Nyangóma - Pap Gori - Kademba village road-SB		2,627,592	2,627,592	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening and grading of Ojalo - Aketh Orombe road-SB		3,257,975	3,257,975	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Dond Koki - Aluny road		5,000,684	5,000,684	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Industrial Area - Uhongo road-SB		700,000	700,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening, grading and gravelling of Musembe road-SB		5,057,923	5,057,923	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Construction of bridge at Chibiri along Mutumbu - Regea road-SB		2,100,000	2,100,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Culverts at Ojwach - Gombe and Gombe Ogara - Dhene primary school roads-SB		5,060,000	5,060,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Luri - Daraja - Sinaga road-SB		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Kadega - Par Ongoro Mala - Nyandhondho - Warom - Nyandiwa market road-SB		2,547,951	2,547,951	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Bar Owang - Usindu road in Gongo-SB		2,683,245	2,683,245	3110823	Construction Of

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								Roads- Other
Executive	Executive	RPWE&T	Ramula - Naya road-SB		2,431,532	2,431,532	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Naya/Uranga bridge-SB		1,385,010	1,385,010	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Rabuor/Uranga road drift culvert-SB		2,163,489	2,163,489	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Onding/Maungo drift culvert-SB		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Onding/Nyangulu drift culvert-SB		2,378,998	2,378,998	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Ramula/Kalare bridge-SB		1,301,426	1,301,426	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Ramula - Kamulure - Dip road-SB		3,514,093	3,514,093	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening and murraming of Onyango Jamarenyo/Rading - Olweny road-SB		2,672,748	2,672,748	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening and murraming of Omolo Olando - Lisiwa road-SB		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Sauri - SOSO road-SB		1,290,449	1,290,449	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading, murraming and culverting of Wang'arot - Sangla - Kochieng Ogongo road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading, murraming and culverting of Siger - Konguru road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening, grading and gravelling of Agoro - Ufuta - Luanda road		2,079,879	2,079,879	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading, gravelling and culverting of Usingo - Kamana - Akala road		2,864,936	2,864,936	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Proposed foul drainange works within Siaya Municipal Market		580,000	580,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Proposed painting and signage branding of the gate to the Governor's Office		1,100,000	1,100,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Ndere - Luanda - Hono - Biyogo road		3,426,874	3,426,874	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Ulafu - Nina - More road		2,648,120	2,648,120	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Ndere - Uranga dam		2,348,200	2,348,200	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading of Ramba - Korawo - Kosodo road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Ndere - Koriaro road		3,500,000	3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Uradi village ring road-SB		3,100,132	3,100,132	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	Executive	RPWE&T	Maintenance of Segere - Uhuru road		2,365,720	2,365,720	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Nyandiwa - Borehole ring road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	AIC - New petrol station		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Kambasro - Kabiero road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening of Academy - Kamulo - Futro road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening of Oyundo - Kajakinda road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Anduro - Nyawanga road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Mahoho - Sega - Mudao road		2,800,000	2,800,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Kamalunga - Quarry road in Usonga		2,200,000	2,200,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Konya - Luthehe road		2,300,000	2,300,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Uring ring road		2,700,000	2,700,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading, gravelling and culverting of Randago - Barding road		3,500,000	3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading, gravelling and culverting of Opondo - Got Aloo road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Uyawi - Nyasirere - Liunda beach road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Kopolo - Wambara - Rabango road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading, murraming and culverting of Namba Karaya - Maiwa - Kaudi road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading, murraming and culverting of Dunya - Kibuye road		2,400,000	2,400,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Kawuondi secondary - Kawuondi primary - Kawuondi Catholic - Ndhere road-SB		2,600,000	2,600,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Kobiero function		2,400,000	2,400,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading and murraming of Siguada - Musembe road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading and murraming of Lundha - Dip - Kabaridi road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Karaka - Oriaro dam - Obambo community health center - Hoyoda legio road		2,800,000	2,800,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	Executive	RPWE&T	Maintenance of Nyandiwa Osumbe road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintennace of Lukungu - Kanyambuoro - Corner Kagowi road in West Uyoma		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Nyamonye - Ragak - Odhuro road-SB		7,000,000	7,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Siungu - Ulawe road in West Yimbo		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Uhanya - Kokwanja road in West Yimbo		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Hwar - Ninga County road		2,200,000	2,200,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Nyagwera Corner kagowi road in west uyoma ward		1,178,012	1,178,012	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Completion of materials lab		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Construction of buspark in Bondo and Siaya Towns		5,000,000	5,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Construction of Governor's residence(Phase 2)		20,000,000	20,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Construction of kalkada bridge (Phased)		35,000,000	35,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Tarmacking of Opoda-Bondo township primary road(2.2km)		50,000,000	50,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Design and feasibility study for tarmacking of Rabango - Kodiaga road		5,000,000	5,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	County road maintenance through road maintenance levy fund (RMLF)-Grant		174,515,414	174,515,414	3110823	Construction Of Roads- Other
Alego Usonga	North Alego	RPWE&T	Opening, grading and gravelling of Odowa - Yago road - 1.5km		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Alego Usonga	North Alego	RPWE&T	Maintenance of Aduwa - Omilo - Poye road - 2km		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Alego Usonga	North Alego	RPWE&T	Maintenance of Mawembe Mbili - Nyakongo - Pundo road - 5km		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Alego Usonga	North Alego	RPWE&T	Maintenance and construction of culvert on Gombe - Uranga dam - Mbagu road - 2.5km		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Alego Usonga	North Alego	RPWE&T	Maintenance of Fuludhi - Usenge - Kowet road - 2.3km		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Alego Usonga	Central Alego	RPWE&T	Grading, gravelling and culverting of Komulo - Yawo Tinga - CCA Hera school - Pap Alara - Pap Okune road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Alego Usonga	Central Alego	RPWE&T	Grading, gravelling and culverting of Kamlag - Kadenge - Ratuoro road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Alego Usonga	Central Alego	RPWE&T	Grading, gravelling and culverting of Komol - Kanyamaji - Milimani road		1,500,000	1,500,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Alego Usonga	Central Alego	RPWE&T	Grading, gravelling and culverting of Gendro primary school access road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Usonga	RPWE&T	Maintenance, murraming and culverting of Uwasi - Ulupi - Mlambo - Udamay road		4,000,000	4,000,000	3110823	Construction Of Roads- Other
executive	Usonga	RPWE&T	Openin, grading and murraming of Nyangáyo - Oyuolo - Lunyu road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Alego Usonga	Siaya Township	RPWE&T	Gravelling and maintenance of Nyadenge road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Alego Usonga	Siaya Township	RPWE&T	Gravelling and maintenance of Kawanyama - Kanyanjom road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Alego Usonga	Siaya Township	RPWE&T	Gravelling and maintenance of Koigo - Tinga road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Alego Usonga	Siaya Township	RPWE&T	Maintenance of Ombwede - Uyawa road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Alego Usonga	Siaya Township	RPWE&T	Opening of Awelo - Summit - Ombwede road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Alego Usonga	Siaya Township	RPWE&T	Opening of Omollo Ahenda - Sulwe road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Ex	RPWE&T	Maintenance of Lunyu - Mahuro road					
Alego Usonga	Siaya Township	RPWE&T	Opening of Legio - Komulo - Warenga road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Alego Usonga	Siaya Township	RPWE&T	Maintenance of Kochogo - Oking - Anduro road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Alego Usonga	Siaya Township	RPWE&T	Opening of Karemo - Agage road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Alego Usonga	Siaya Township	RPWE&T	Opening of Kachwinya - Pap Kakan road		1,900,000	1,900,000	3110823	Construction Of Roads- Other
Alego Usonga	Siaya Township	RPWE&T	Usere - Kodada road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Alego Usonga	Central Alego	RPWE&T	Completion of road works at Obambo - Tinga dam site road and Kubar - Koriedi - Kanyaboli - Ndai road		3,600,000	3,600,000	3110823	Construction Of Roads- Other
Alego Usonga	S.E Alego	RPWE&T	Grading, gravelling and culverting of Mugane - Ngulu - Gori market road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Alego Usonga	S.E Alego	RPWE&T	Grading, gravelling and culverting of Malanga - Upanda school - River Yala road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Alego Usonga	North Alego	RPWE&T	Maintenance of Kawota - Abura dam road - 1km		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Alego Usonga	North Alego	RPWE&T	Maintenance of Ka Orega - New Covenant Church - Valley of Hope road - 700m		700,000	700,000	3110823	Construction Of Roads- Other
Alego Usonga	Central Alego	RPWE&T	Opening, grading, gravelling and culverting of Yawo Saloma - Nyalula - Yawo Kamuga - Udura - Yawo Nyamula - Yawo Ponge road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Alego Usonga	Central Alego	RPWE&T	Grading, gravelling and culverting of Bar Olengo - Adhany - - Hayoda Legio - Kubar -		1,000,000	1,000,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
			Eng Olunga Junction road					
Alego Usonga	Central Alego	RPWE&T	Grading, gravelling and culverting of Pap Okoyo - Dadra - Uyiko school road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Alego Usonga	West Alego	RPWE&T	Grading and gravelling of Oloo Road		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Alego Usonga	Central Alego	RPWE&T	Grading, gravelling and culverting of Lwala Kachol stream - Urim school - Boro - Obambo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Ugunja	Sigomre	RPWE&T	Opening, grading and gravellibg of Sigomre - Maroche - Musiko road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Ugunja	Ugunja	RPWE&T	Opening of Nzoia - Owako - Ralum road with culverts		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Ugunja	Sidindi	RPWE&T	Grading and murraming of Kakoth - Ugolwe - Mariwa road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Ugunja	Sidindi	RPWE&T	Okwak - Ulhowe road		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Ugunja	Sidindi	RPWE&T	Grading and murraming of Siakalame - Koluma - Lula road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Ugunja	Sigomre	RPWE&T	Opening and culverting of of Lukongo - Ulanda road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Ugunja	Sigomre	RPWE&T	Grading, gravelling and culverting of Kaisaya - Luoka road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Ugunja	Sigomre	RPWE&T	Grading, culverting and gravelling of Mitimoja - Sirako - Ulawe road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Ugunja	Sigomre	RPWE&T	Grading, culverting and gravelling of Asango - Orao primary school road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Ugunja	Sigomre	RPWE&T	Grading, culverting and gravelling of Ulanda - Uloma road-SB		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Ugunja	Sigomre	RPWE&T	Grading, culverting and gravelling of Sophia - Soweto - Sirako road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Ugunja	Ugunja	RPWE&T	Maintenance of Rambula library - Kogoyo - Angolo market road		800,000	800,000	3110823	Construction Of Roads- Other
Ugunja	Ugunja	RPWE&T	Construction of drift culvert at Wath Wasungu - Nyamuongo		500,000	500,000	3110823	Construction Of Roads- Other
Ugunja	Ugunja	RPWE&T	Maintenance of Savannah - Guok Onyuongo - Imbaya and drift culvert		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Ugunja	Sidindi	RPWE&T	Grading and murraming of Ruwe- Mahondo Road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Ugenya	West Ugenya	RPWE&T	Murraming of Wath Okiyo - Wath Kodawa - Pap Kokowa road		1,100,000	1,100,000	3110823	Construction Of Roads- Other
Ugenya	East Ugenya	RPWE&T	Opening and grading of Kokum - Kamolo - Kumira - Kamarimba road		1,600,000	1,600,000	3110823	Construction Of Roads- Other
Ugenya	East Ugenya	RPWE&T	Maintenance of Inungo - Buranga road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Ugenya	East Ugenya	RPWE&T	Opening, grading and murraming of Luanda -		1,400,000	1,400,000	3110823	Construction Of



Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
			Uyore road					Roads- Other
Ugenya	East Ugenya	RPWE&T	Opening, grading and murraming of Ujwanga - Ludha road		1,900,000	1,900,000	3110823	Construction Of Roads- Other
Ugenya	East Ugenya	RPWE&T	Opening, grading and murraming of Rading road		1,300,000	1,300,000	3110823	Construction Of Roads- Other
Ugenya	Ukwala	RPWE&T	Opening, grading and culverting of Siwanga - Kodipo - Kayore ring road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Ugenya	Ukwala	RPWE&T	Opening, grading and gravelling of Agwanda - Kotieno - Kakwoyo - JJ road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Ugenya	Ukwala	RPWE&T	Construction of Kamasingo - Kakara bridge		2,800,000	2,800,000	3110823	Construction Of Roads- Other
Ugenya	Ukwala	RPWE&T	Grading and culverting of Kasadimba - Kayore road		1,300,000	1,300,000	3110823	Construction Of Roads- Other
Ugenya	Ukwala	RPWE&T	Completion of Ngonglo - Ukwala footbridge		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Ugenya	Ukwala	RPWE&T	Yenga - Masambwa road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Ugenya	Ukwala	RPWE&T	Grading and gravelling of Ukwala - Nyadombo - Usidiu road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Ugenya	Ukwala	RPWE&T	Grading, graveling and culverting of Ukwala - Yenga road -SB		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Ugenya	West Ugenya	RPWE&T	Maintenance of Miyare Odolo - Kongónge Solea road		1,600,000	1,600,000	3110823	Construction Of Roads- Other
Ugenya	West Ugenya	RPWE&T	Maintenance of Luhano - Manga road		1,600,000	1,600,000	3110823	Construction Of Roads- Other
Ugenya	West Ugenya	RPWE&T	Maintenance of Bar Oninge school - Usihe - Usihe Otit road		1,300,000	1,300,000	3110823	Construction Of Roads- Other
Ugenya	West Ugenya	RPWE&T	Maintenance of Hafumbure school - Ugenya TTC - Nyangu hospital - Ohendo road		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Ugenya	West Ugenya	RPWE&T	Maintenance of Aboke - Lungá - Nyaminia polytechnic road		900,000	900,000	3110823	Construction Of Roads- Other
Ugenya	West Ugenya	RPWE&T	Maintenance of Uria - Got Odima school - Nyambweke market road		1,600,000	1,600,000	3110823	Construction Of Roads- Other
Ugenya	West Ugenya	RPWE&T	Maintenance of Ugeya - Yath Rating'- Murumba ACK road		1,600,000	1,600,000	3110823	Construction Of Roads- Other
Ugenya	West Ugenya	RPWE&T	Maintenance of Kajeleus Ngángá school - Marenyo road		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Ugenya	West Ugenya	RPWE&T	Maintenance of Wadenya dispensary - Waliera road		650,000	650,000	3110823	Construction Of Roads- Other
Ugenya	West Ugenya	RPWE&T	Maintenance of Oyieko - Magombe bridge road		1,300,000	1,300,000	3110823	Construction Of Roads- Other
Gem	East Gem	RPWE&T	Ramula CCA - Onyoso road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Gem	East Gem	RPWE&T	Opening of Mindhine - Chula road		1,000,000	1,000,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Gem	East Gem	RPWE&T	Maintenance of Kanyamango - Mindhine road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Gem	East Gem	RPWE&T	Maintenance of Kadele Dip - Ahenyo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Gem	North Gem	RPWE&T	Opening, grading and murraming of Ndegwe - Otok - Odera road (6km) - phased		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Gem	North Gem	RPWE&T	Completion of murraming of Uhonya - Asai - Ujimbe road - phase 2		4,800,000	4,800,000	3110823	Construction Of Roads- Other
Gem	North Gem	RPWE&T	Opening, grading and murraming of Gogo dispensary - Ulalo - Sigunga road (4km)		3,400,000	3,400,000	3110823	Construction Of Roads- Other
Gem	South Gem	RPWE&T	Malele school road		500,000	500,000	3110823	Construction Of Roads- Other
Gem	South Gem	RPWE&T	Maintenance of Chapel - Ojwach - Gombe Ogero road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Gem	West Gem	RPWE&T	Grading and gravelling of Pala primary road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Gem	West Gem	RPWE&T	Grading and gravelling of KANYILAJI primary road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Gem	West Gem	RPWE&T	Maintenance of Awang Tar - Uriri road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Gem	West Gem	RPWE&T	Culverting and graveling of Ginga - Oyondi - Siludhi road-SB		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	north ugenya	RPWE&T	Grading, gravelling, culverting and murraming of Sega - Alwala road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	north ugenya	RPWE&T	Opening, grading, gravelling, culverting and murraming of Sega - Nyagwendo - Ogero road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	north ugenya	RPWE&T	Grading, gravelling, culverting and murraming of Nyamsenda - Akuoyo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	north ugenya	RPWE&T	Grading, gravelling, culverting and murraming of Jera - Mauna - Got Kogona road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	north ugenya	RPWE&T	Grading, gravelling, culverting and murraming of Ligala - Got Nanga road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	north ugenya	RPWE&T	Construction of Jera - Lela - Usula bridge		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Usula-Samagire-mtembe road-SB		800,000	800,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Junction-Pap kakan primary school road		500,000	500,000	3110823	Construction Of Roads- Other
Gem	Central Gem	RPWE&T	Murraming of Kabishop - Siriwo - Lela - Kojuk - Wagai road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Gem	Central Gem	RPWE&T	Opening and murraming of Mahoma - Kamusa - Pundo - Keyo road-SB		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Gem	Central Gem	RPWE&T	Murraming of Olengo - Sipoklo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Gem	East Gem	RPWE&T	Maintenance of Sinaga - Bar Kalare road		2,500,000	2,500,000	3110823	Construction Of

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								Roads- Other
Gem	East Gem	RPWE&T	Uranga - Kogo - Chula road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Gem	Central Gem	RPWE&T	Opening of Kodenyo - Kamuga road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Gem	Central Gem	RPWE&T	Grading and murraming of Nango - Gongo road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Gem	Central Gem	RPWE&T	Murraming of Nyandhondho - Uyonga - Sirandu road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Gem	Central Gem	RPWE&T	Opening and gravelling of Rawalo - Luri road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Gem	Central Gem	RPWE&T	Opening and murraming of Kabonyo - Kanyibuop road road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Gem	South Gem	RPWE&T	Maintenance of Osir - Ogero road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Gem	South Gem	RPWE&T	Maintenance of Pap Kapinda - St. Stephens road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Gem	South Gem	RPWE&T	Maintenance of Kaudha secondary school - Lidha road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Gem	South Gem	RPWE&T	Maintenance of Kabura - Odendo road		700,000	700,000	3110823	Construction Of Roads- Other
Gem	South Gem	RPWE&T	Culverts installation at Akala market ring road		1,300,000	1,300,000	3110823	Construction Of Roads- Other
Gem	South Gem	RPWE&T	Installation of culverts at Uthanya primary school - Mingáwo primary school road		300,000	300,000	3110823	Construction Of Roads- Other
Gem	South Gem	RPWE&T	Installation of culverts on Ogero - Oranya road		500,000	500,000	3110823	Construction Of Roads- Other
Gem	South Gem	RPWE&T	Maintenance of Siala - Aluor road		500,000	500,000	3110823	Construction Of Roads- Other
Gem	West Gem	RPWE&T	Maintenance of Ngíya - Wadhber road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Gem	Central Gem	RPWE&T	Part opening and murraming of Karariw - Sigangu - Masinde road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Gem	Yala Township	RPWE&T	Opening of St. Christabel - Pap Otel - Uhuru road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Gem	Yala Township	RPWE&T	Grading, murraming and gravelling of Ogol - Sirodha road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Gem	Yala Township	RPWE&T	Culverting of Yala St. Mary's - Complex road		500,000	500,000	3110823	Construction Of Roads- Other
Gem	Yala Township	RPWE&T	Grading, murraming and gravelling of Rading - Obuolo road		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Gem	Yala Township	RPWE&T	Grading, murraming and gravelling of Yala - Kanyamuot - Jina road		2,022,595	2,022,595	3110823	Construction Of Roads- Other
Gem	Yala Township	RPWE&T	General maintenance and murraming of Yala roads		1,500,000	1,500,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Gem	Yala Township	RPWE&T	Excavation works and land scapping sonny compound of JM Rembe primary school		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Gem	Yala Township	RPWE&T	Culverting of Ulumbi Saola road		600,000	600,000	3110823	Construction Of Roads- Other
Gem	Yala Township	RPWE&T	Opening of Andrew Ogolla/Chumbe to Boundary road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Gem	Yala Township	RPWE&T	Grading, murraming and gravelling of Ulumbi Hippo road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Bondo	Central Sakwa	RPWE&T	Maintenance of Odongo Mangako - Warianda - Sirongo road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Bondo	Central Sakwa	RPWE&T	Maintenance of Wagusu - Yamoloko - Liunda - Kajohn road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Bondo	West Sakwa	RPWE&T	Grading, culverting and murraming of Milando - Kenya road		1,100,000	1,100,000	3110823	Construction Of Roads- Other
Bondo	West Sakwa	RPWE&T	Opening, grading, culverting and murraming of Kabwere - Usuko road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Bondo	West Sakwa	RPWE&T	Grading, culverting and murraming of Kambajo - Agwara - Ulongi road		1,600,000	1,600,000	3110823	Construction Of Roads- Other
Bondo	West Sakwa	RPWE&T	Grading, culverting and murraming of Otumba - Sinapanga - Bondo Sub County Hospital road		1,400,000	1,400,000	3110823	Construction Of Roads- Other
Bondo	South Sakwa	RPWE&T	Maintenance of Kodindo - Wagusu Junction road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Bondo	South Sakwa	RPWE&T	Maintenance of Koiro - Ludhi - Wich lum Junction road		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Bondo	South Sakwa	RPWE&T	Maintenance of Koyaya - Wagusu junction road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Bondo	South Sakwa	RPWE&T	Maintenance of Kothacha - Wichlum junction road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Bondo	South Sakwa	RPWE&T	Maintenance of Olulo - Okeya road		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Bondo	Central Sakwa	RPWE&T	Maintenance of Kongao - Ulanda road		500,000	500,000	3110823	Construction Of Roads- Other
Bondo	Yimbo East	RPWE&T	Opening of Kachief - Lela pri - Omboa - Mago dispensary road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Bondo	Yimbo East	RPWE&T	Opening of Odongo - Nyangera sports ground - Wambasa road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Bondo	Yimbo East	RPWE&T	Opening of Kombere - River Yala - Ndiwo pri - Bondo Kwach road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Bondo	Yimbo East	RPWE&T	Opening of Kokoa - Kogwang - Nyamonye road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Bondo	Yimbo East	RPWE&T	Opening of Usigu - Yawpachi road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Bondo	Yimbo East	RPWE&T	Opening of Nyamonye outering road (Daraja, Police post, Wanwan circuit) and maintenance of Nyamonye - Usenge old road		1,000,000	1,000,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Bondo	Yimbo East	RPWE&T	Maintenance of Odongo pan - Abidha road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Bondo	West Sakwa	RPWE&T	Opening, culverting, grading and murraming of Asere road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Rarieda	South Uyoma	RPWE&T	Grading, murraming and Culverting of Lweya - Onyono Road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Rarieda	North Uyoma	RPWE&T	Opening, grading, culverting and murraming of Kochino - Nyamburi road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Rarieda	East Asembo	RPWE&T	Opening of Rambugu - Kitambo road		1,300,000	1,300,000	3110823	Construction Of Roads- Other
Rarieda	East Asembo	RPWE&T	Opening and murraming of Kanyichudo - Onyinyo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Rarieda	North uyoma	RPWE&T	Opening, grading, culverting and murraming of Kobilu - Owimbi - Academy road		2,450,000	2,450,000	3110823	Construction Of Roads- Other
Rarieda	West Uyoma	RPWE&T	Maintenance of Makasembo - Kamariga road		600,000	600,000	3110823	Construction Of Roads- Other
Rarieda	West Uyoma	RPWE&T	Maintenance of Kowano - Kaseda - Madiany - Kowucho roads		3,400,000	3,400,000	3110823	Construction Of Roads- Other
Rarieda	West Uyoma	RPWE&T	Opening and grading of Ogango school - Adhiri water source		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Rarieda	West Uyoma	RPWE&T	Maintenance of Lusi - Ojawa school road		1,900,000	1,900,000	3110823	Construction Of Roads- Other
Rarieda	West Asembo	RPWE&T	Grading, murraming and culverting of Rarieda - Nyagoko - Anyuongi road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Rarieda	West Asembo	RPWE&T	Grading, murraming and culverting of Ongéche - Adhiegra road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Rarieda	West Asembo	RPWE&T	Opening, murraming and culverting of Kanyagilo - Nyamor - Aila Kogal road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Rarieda	West Asembo	RPWE&T	Construction of Bukrao bridge		1,769,834	1,769,834	3110823	Construction Of Roads- Other
executive	North Sakwa	RPWE&T	Opening, grading, murraming and culverting of Apodo Oele - Konyango Abala road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
executive	North Sakwa	RPWE&T	Grading, murraming and culverting of Miruka - Siage road		1,600,000	1,600,000	3110823	Construction Of Roads- Other
executive	North Sakwa	RPWE&T	Opening, grading, murraming and culverting of Mawere Junction to Lwanda (Kokumu) road		1,900,000	1,900,000	3110823	Construction Of Roads- Other
executive	North Sakwa	RPWE&T	Grading, murraming and culverting of Onyango Olwa - Odhuno road		1,700,000	1,700,000	3110823	Construction Of Roads- Other
executive	North Sakwa	RPWE&T	Grading, murraming and culverting of Dier Aora - Bar Kowino - Oloya - Kibuye Junction road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
executive	North Sakwa	RPWE&T	Grading, murraming and culverting of KaÉlijah - Bar Opuk road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Yimbo West	RPWE&T	Usenge market - Forest road		1,500,000	1,500,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	Yimbo West	RPWE&T	Opening of Nyangera Upper ring road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Yimbo West	RPWE&T	Upper Hill - Ulowa primary - Ulowa secondary road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
executive	East Gem	RPWE&T	Opening of Maungo - Kothech - Madara/Lihanda Health center road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Governor's residence	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Construction of Kalkada bridge (Phased)	10,000,000		10,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Tarmacking of Opoda-Bondo township primary road (2.2KM)	10,000,000		10,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Fuel Levy Fund For Maintenance Of Various Roads	1,033,422		1,033,422	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Tarmacking of Rabango-Kodiaga road (phase)	4,009,946		4,009,946	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Labour based maintenance of road works	3,000,000		3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Construction of drainage work in bondo,siaya towns	2,565,770		2,565,770	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening and grading of Aora-Rabolo-Liganwa Road-SB	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	SIGOMRE	RPWE&T	opening of Got Osimbo-Lunjre primary-Samuga road	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	SIGOMRE	RPWE&T	Maintenance of Kanyaudo-Rakite-Koniga-Sirako road	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	SIGOMRE	RPWE&T	Opening, grading and culverting of Oolre-Ulanda-Uloma-Nyaranga road	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	East Gem	RPWE&T	Onding/Maungo drift culvert	2,500,000		2,500,000	3110823	Construction Of Roads- Other
Executive	East Gem	RPWE&T	Onding/Nyangulu drift culvert	2,500,000		2,500,000	3110823	Construction Of Roads- Other
Executive	East Gem	RPWE&T	Ramula/Kalare bridge	2,500,000		2,500,000	3110823	Construction Of Roads- Other
Executive	East Gem	RPWE&T	Ramula-Naya road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	East Gem	RPWE&T	Naya/Uranga bridge	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	East Gem	RPWE&T	Rabuor/Uranga road drift culvert	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	East Gem	RPWE&T	Ramula-Kamulure-dip road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
executive	Executive	RPWE&T	Maintainance of Lunyu-Mahero	3,100,000		3,100,000	3110824	Construction Of Roads- Other
Executive	Ugunja	RPWE&T	MTC of ulumba-sabar- legio-corner mbaya-	1,400,000		1,400,000	3110825	Construction Of

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
			ombwede road					Roads- Other
Executive	Ugunja	RPWE&T	opening, grading gravelling kamdara-wanyande-omolo-osore-nzoiya lwanga road	1,200,000		1,200,000	3110823	Construction Of Roads- Other
Executive	Ugunja	RPWE&T	opening, grading gravelling ting wangi-nzoiya-sand harvest road road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	RPWE&T	grading, gravelling and culverting of sifuyo primary-bar anyango school road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Sidindi	RPWE&T	Opening and grading of Ruwe- Mahondo Road	1,400,000		1,400,000	3110823	Construction Of Roads- Other
Executive	North Gem	RPWE&T	Gravelling Kodiaga - Sirandu	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	North Gem	RPWE&T	GRADING AND GRAVELING OF Murumba - Sidada Road	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	North Alego	RPWE&T	Opening and grading of Oseno- Ka Koko-Kisar Road (2km)	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	South Gem	RPWE&T	Opening and grading of Sila Otieno- Lando Road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	South Gem	RPWE&T	Opening and grading of Chapel- Kadongo-Kabura-Nyanganga Road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	South Gem	RPWE&T	Maintenece of Nyaolo- Wambusa Road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	South Gem	RPWE&T	Opening and grading of Ndiru- Madundu-Ayieko Roads	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	West Gem	RPWE&T	Opening, grading and murraming of Kajalangó - Dago -Yenga road	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	West Gem	RPWE&T	Murraming of Ulamba - Ober - Kawella road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	West Gem	RPWE&T	Grading and murraming of Wangoji road	800,000		800,000	3110823	Construction Of Roads- Other
Executive	West Gem	RPWE&T	Murraming and culverting of St Jude - Resource Center road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	RPWE&T	Construction of Kogaye footbridge	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Maintenance of Udimbe - Umer - Nyalenda road	600,000		600,000	3110823	Construction Of Roads- Other
Executive	Central Alego	RPWE&T	Gravelling and culverting of Ojwado A Maira-KochiengA Kochieng B Malele Road	3,000,000		3,000,000	3110823	Construction Of Roads- Other
Executive	Central Alego	RPWE&T	Gravelling and culverting of Koyeyo Aduwa-Liganwa- Kakum - Kombewa - Got Gagi Road -SB	3,300,000		3,300,000	3110823	Construction Of Roads- Other
Executive	YIMBO EAST	RPWE&T	Opening of Oele- Kamzungu – Karemo ring road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	YIMBO EAST	RPWE&T	Opening of Usigu Market Ring Road and Usigu- Uwaria- Odongo road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	YIMBO	RPWE&T	Maintenance of Nyamonye- Ragak- Odhuro	1,000,000		1,000,000	3110823	Construction Of

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
	EAST		road					Roads- Other
Executive	Yala Township	RPWE&T	opening and murraming of Omolo Olando Lisiwa road	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	Yala Township	RPWE&T	Continuation and murraming of Joram Otieno road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	RPWE&T	Maintanance of anyiko sauri -nyamninia road -	800,000		800,000	3110823	Construction Of Roads- Other
Executive	Yala Township	RPWE&T	Maintanance and murraming of Ben okwaro road	500,000		500,000	3110823	Construction Of Roads- Other
Executive	Yala Township	RPWE&T	Culverting ulumbi dhawa road	400,000		400,000	3110823	Construction Of Roads- Other
Executive	Usonga	RPWE&T	Opening, Grading and Murraming of Kokelo-Kasawo Luhwa Road	253,362		253,362	3110823	Construction Of Roads- Other
Executive	Central Gem	RPWE&T	Opening, grading and murraming of Kamusa - Pundo - Nyamula road	3,000,000		3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	MTC Uhwaya -Pundo road	2,018,987		2,018,987	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance Of Uyonga-Sirandu	363,847		363,847	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Storm Water Management Within Siaya Township And Bondo	1,461,345		1,461,345	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Construction of Orom ECD block	1,818,812		1,818,812	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Routine maintenance of Sinapanga - Bar Opuk - Obedi Road 4Km FL	839,230		839,230	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Routine Maintenance of Sifuyo - Nzoia - Sand Harvest Road 6Km FL	417,152		417,152	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Routine Maintenance of Ndware - Kadedi Beach Road 4Km FL	518,443		518,443	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Routine Maintenance of Odede - Kayundi Beach Road 4Km FL	454,879		454,879	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening, grading, graveling and culverting of Bar Awendo-Budenda stream road (2KM) in West Alego	749,816		749,816	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Box culvert at Kodaga bridge	1,500,000		1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening, grading, graveling and culverting of Sirinde-Ring road (4.5KM) in West Alego	4,200,000		4,200,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading, gravelling and culverting of Duha-Kabura-Ulwani-Kosoo chief's home road (5.2KM) in West Alego	789,080		789,080	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening, grading, gravelling and culverting of Wadh Kakan-Olang' road (3.8KM)	585,411		585,411	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening, grading, graveling and culverting of Bar Otaya-Poye road (2.7KM)	623,740		623,740	3110823	Construction Of Roads- Other



Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	Executive	RPWE&T	Opening, grading, graveling and culverting of Aput Koware-Korongo road	987,880		987,880	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening, grading, graveling and culverting of Muhuar road in West Alego	454,628		454,628	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening, grading, graveling and culverting of Wadhbar-Ober-Ogunda dispensary road in North Alego	2,698,032		2,698,032	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening, grading, graveling and culverting of Kodipo-Kombanda-Mbolori road	897,932		897,932	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintainance ofKaremo-Barding'-Ojala road	0		-	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Odede-kayundi road in North Uyoma ward	1,172,550		1,172,550	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening, grading, culverting and spot graveling of lake Kanyaboli marathon road (21KM) in Central Alego ward	872,180		872,180	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintainance of Misingo market ring-road and drainange works	6,761,408		6,761,408	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Gravelling, Grading And Culverting Of Nyadorea - Nyambuye Road	1,600,000		1,600,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Rozala-Obedi 3.5km	0		-	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Ramogi Resort-Kanyagor-Wadh Kopondo 2.6km	401,616		401,616	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Construction Of Sese Stream Drift Culvert	0		-	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Completion Of Government Buildings	279,737		279,737	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Ouya Dispensary Road (200m)	0		-	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening And Formation Of Ukunja-Kayundi Road	533,455		533,455	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Kogola- Kopolu- Magak Pr. (Grading Culverting And Murraming)	412,365		412,365	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening And Grading Of Kasau-Achaye-Rach-Odhuro Road	904,555		904,555	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Opening, Grading And Murraming Of Rang'ombe – Unyejra – Aling'a Road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading and gravelling of Mbaga road	603,380		603,380	3110823	Construction Of Roads- Other
Executive	North Alego	RPWE&T	Opening, Grading And Gravelling Of Sango-Ulalo Road 1 Km	1,100,000		1,100,000	3110823	Construction Of Roads- Other
Executive	North Gem	RPWE&T	Construction Of Pit Latrine At Mutumbu Market	600,000		600,000	3110823	Construction Of Roads- Other
Executive	West	RPWE&T	Maintenance Of Rarieda-Nyamboyo-Kokara	300,005		300,005	3110823	Construction Of

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
	Asembo		Road					Roads- Other
Executive	Sigomre	RPWE&T	Maintenance Of Asango-Musiko-Malomba Road	250,625		250,625	3110823	Construction Of Roads- Other
Executive	Central Sakwa	RPWE&T	Opening Of Uyawi - Secondary-Ogutu Chila Road	2,500,000		2,500,000	3110823	Construction Of Roads- Other
Executive	Central Gem	RPWE&T	Gravelling Of Nyangweso-Sipoklo Road 1km	297,755		297,755	3110823	Construction Of Roads- Other
Executive	North Gem	RPWE&T	Opening, Grading And Gravelling Of Msembe Road 1.5 Km	266,950		266,950	3110823	Construction Of Roads- Other
Executive	Yimbo East	RPWE&T	Opening and maintenance Of Nyamonye Market Ring Roads And Drainage System	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	RPWE&T	Kothecha- Ouya- Wichlum (Grading Culverting And Murraming)	299,474		299,474	3110823	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Construction Of Bridge On Nyalenda-Ohagre-Mahui Road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	North Sakwa	RPWE&T	Grading, Gravelling And Culverting Of Kaudi-Majiwa-Namba Karaya Road	289,980		289,980	3110823	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Construction Of Bridge On Nyalenda-Ohagre-Mahui Road	1,536,645		1,536,645	3110823	Construction Of Roads- Other
Executive	North ugenya	RPWE&T	Construction Of Ndori Foot Bridge	290,486		290,486	3110823	Construction Of Roads- Other
Executive	South Uyoma	RPWE&T	Murruming Of Chamakwaro-Rahongo-Kolilo	254,578		254,578	3110823	Construction Of Roads- Other
Executive	East Gem	RPWE&T	Rabuor-Omindu Road (8KM) FL	171,269		171,269	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintainance of Mwer-Uradi Road	239,985		239,985	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintainance of Nyadorera-Ogwang' Road	1,813,091		1,813,091	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Routine maintenance of Kanyangeso - Siamungu road	2,097,889		2,097,889	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Construction of culvert at Pundo/Uranga on Gombe - Uranga dam - Mbaga road	1,000,000		1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Nyagwela - Ywaya road	2,516,840		2,516,840	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Repairs and Maintenance of Sirinde- Ndiwo-Kaugagi Road	937,380		937,380	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Repairs and Maintenance of Ogunga Road-SB	3,545,500		3,545,500	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Repairs and Maintenance of Segere- Ouru Road	3,700,000		3,700,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Repairs and Maintenance of Mbaga Road	3,484,950		3,484,950	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Repairs and Maintenance of Wadh Bar- Bath Ragalo- Ober Ogunga Road	1,543,386		1,543,386	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	Executive	RPWE&T	Repairs and Maintenance of Bor-Kowira-Koloo- Aringo- Oganga Road	4,200,000		4,200,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Repairs and Maintenance of Katone- Okoyo Road	2,800,000		2,800,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Repairs and Maintenance of Koriedi- Ndai Road	1,626,712		1,626,712	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Repairs and Maintenance of Catholic Church-CCA Church Road	757,116		757,116	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Repairs and Maintenance of Kabwoga- Kobier-Kahomo Road	1,290,840		1,290,840	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Repairs and Maintenance of Karajula-Kajasembo Road	4,200,000		4,200,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Repairs and Maintenance of ACK Udenda-Hawinga Road	1,503,810		1,503,810	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Repairs and Maintenance of Catholic Junction-Boro Junction Road	859,734		859,734	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Repairs and Maintenance of Catholic Church-Pundo- Kobiero Road	3,159,604		3,159,604	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Repairs and Maintenance of Jaguga-Manyonge- Athuok Bridge Road	1,204,544		1,204,544	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Repairs and Maintenance of Manyonge-Oyieng River Road	2,589,146		2,589,146	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Repairs and Maintenance of Sidindi- Sigalame-Wandayi Road	2,090,000		2,090,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Repairs and Maintenance of Ochillo- Bar Osimbo-Tingwangi Road	730,000		730,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	RPWE&T	Karemo-Ugambe Beach Road 3.7km	1,170,000		1,170,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Road Maintenance Fuel Levy Fund	16,856,818		16,856,818	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading and murrarming of Uhwaya Honge Beach Osieko road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading and murrarming of lower pandi Omoth road	2,000,000		2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading and murrarming of Sulwe Awelo Chief Camp road	3,500,000		3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading and murrarming of Prison Christian road 2km	951,074		951,074	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading and murrarming of Nyong'o road 2.3 km	2,700,000		2,700,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Grading and murrarming of Aila Ajigo road	2,900,000		2,900,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Bondo University Atili Awelo Chiefs Camp	2,004,524		2,004,524	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Maintenance of Waringa Mahaya road	309,020		309,020	3110823	Construction Of

<b>Implementing Agency</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>2019/20 BF</b>	<b>Estimates 2020/2021</b>	<b>Total Estimates 2020/21</b>	<b>Item Code</b>	<b>Item Description</b>
								Roads- Other
Executive	Executive	RPWE&T	Opening Grading and Gravelling of Nyawita Ndira road in North Sakwa ward	3,247,300		3,247,300	3110823	Construction Of Roads- Other
<b>Total</b>				<b>226,469,990</b>	<b>744,249,775</b>	<b>970,719,765</b>		

**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 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, In adequate 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 2020/21 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 Kshs99,303,195 on recurrent expenditure and Kshs. 182,841,797 on Development expenditure in FY 2020/21.

This allocation is projected to increase to Kshs.103, 275,323 recurrent and Kshs184, 565,613 for development in 2021/22. In FY 2022/23, Kshs.107, 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          Development and promotion of light industries	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	
	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	Key Output	Key Performance Indicator		Target (Baseline)	Target 2019/2	Target	Target Year

<b>Unit</b>				e) 2018/19	0	2020/ 21	
	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
<b>Sub-Programme 3: Market Infrastructural Development</b>							
<b>Delivery Unit</b>	<b>Key Output</b>	No. of Solar Lamps	15	100	13	50	50
	Improved Business Environment	No. of high mast	0	0	6	6	6
		No. of market management committees established and operational	120	120	60	40	0
		No. of sanitation facilities (latrines) constructed in markets	17	44	35	21	11
		No. of sanitation facilities( modern washroom) constructed in markets	2	6	6	6	6
		Modern constructed markets	1	0	0	3	0
		Modern Renovated markets	1	1	0	0	0
		No of Market Shades constructed	5	6	6	6	6
<b>Program me</b>	<b>Fair Trade Practices and Consumer Protection Services</b>						
<b>Outcome</b>	<b>Improved consumer confidence on value for goods and services</b>						
<b>Sub-Program me 1</b>	<b>Standards Administration and Conformity/Awareness campaigns</b>						
<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Achievement (2018/19)</b>	<b>Target (Baseline) 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target Year 2022/23</b>
	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
<b>Program me</b>	<b>Cooperative Development and Management</b>						
<b>Outcome</b>	<b>Expanded cooperative business</b>						
<b>Sub-Program me 1</b>	<b>Cooperative governance, regulation and supervision</b>						
<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Achievement (2018/19)</b>	<b>Target (Baseline) 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target Year 2022/23</b>
	Improved cooperative governance	No of cooperative audit reports produced	40	40	56	70	78
		No. of Inspections reports	38	38	50	30	35
<b>Sub-Program me 2</b>	<b>Co-Operative Marketing And Value Addition</b>						
<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Achievement (2018/19)</b>	<b>Target (Baseline) 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target Year 2022/23</b>
	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
<b>Sub-Program me 3</b>	<b>Cooperative Extension Services</b>						

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
		<b>Program me</b>	<b>Market Solid Waste Management</b>				
<b>Outcome</b>	<b>An Environment with proper waste Management</b>						
<b>Sub-Program me 1</b>	<b>Sanitation and public hygiene</b>						
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) collected and dumped	18,000	19,000	19,000	20,000	22,000
<b>Program me</b>	<b>Alcoholic Drinks Control</b>						
<b>Outcome</b>	<b>Control and management of liquor and drug abuse</b>						
<b>Sub-Program me 1</b>	<b>Control and management of liquor and drug abuse</b>						
<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Achievement (2018/19)</b>	<b>Target (Baseline) 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target Year 2022/23</b>
	Compliance with the liquor Act	% compliance with Siaya County Alcoholic Drinks control Act 2016 and other subsidiary legislations	60%	100%	100%	100%	100%
	Improved control and management of alcohol and drug abuse	Construction, equipping and operationalisation of a rehabilitation centre	0	0	1	0	2
	Mapping of the Liquor outlet	Liquor Outlet map produced	0	0	1	0	0
<b>Program me</b>	<b>General Administration, Planning and Support Services</b>						
<b>Outcome</b>	<b>An enhanced institutional framework for excellent, efficient and effective service delivery within the sector</b>						

Sub-Program me 1	General Administration						
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 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	Achievement (2018/19)	Target (Baseline) 2019/20	Target 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 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/2023
P 1: Trade Development and Promotion	216,449,919	184,811,797	186,614,413	194,078,990
<b>Total Expenditure of Programme 1</b>	<b>216,449,919</b>	<b>184,811,797</b>	<b>186,614,413</b>	<b>194,078,990</b>
P 2: Fair Trade Practices and Consumer Protection	3,000,000	2,360,000	2,454,400	2,552,576
<b>Total Expenditure of Programme 2</b>	<b>3,000,000</b>	<b>2,360,000</b>	<b>2,454,400</b>	<b>2,552,576</b>
P 3: Cooperative Governance and Accountability	2,550,000	2,190,000	2,277,600	2,368,704
<b>Total Expenditure of programme 3</b>	<b>2,550,000</b>	<b>2,190,000</b>	<b>2,277,600</b>	<b>2,368,704</b>
P 4: General Administration	118,051,779	91,293,195	94,944,923	98,742,720
<b>Total Expenditure of Programme 4</b>	<b>118,051,779</b>	<b>91,293,195</b>	<b>94,944,923</b>	<b>98,742,720</b>
P 5: Alcoholic Drinks Control	1,450,000	1,490,000	1,549,600	1,611,584
<b>Total Expenditure of Programme 5</b>	<b>1,450,000</b>	<b>1,490,000</b>	<b>1,549,600</b>	<b>1,611,584</b>
<b>Total expenditure of vote</b>	<b>341,501,698</b>	<b>282,144,992</b>	<b>287,840,936</b>	<b>299,354,574</b>

## Part G: Summary of Expenditures by Vote and Economic Classification

Expenditure Classification	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Current Expenditure</b>	<b>93,170,875</b>	<b>99,303,195</b>	<b>103,275,323</b>	<b>107,406,336</b>
Compensation to Employees	38,285,563	38,024,172	39,545,139	41,126,944
Use of goods and services	54,885,312	61,279,023	63,730,184	66,279,391
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>362,848,625</b>	<b>182,841,797</b>	<b>184,565,613</b>	<b>191,948,238</b>
Acquisition of Non-Financial Assets	362,848,625	182,841,797	184,565,613	191,948,238
Capital Transfers to Government Agencies				
Other Development				
<b>Total Expenditure of Vote .....</b>	<b>456,019,500</b>	<b>282,144,992</b>	<b>287,840,936</b>	<b>299,354,574</b>

## Part H: Summary of Expenditures by Programme and Economic Classification

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2019/20	2020/21	2021/22	2022/2023
<b>Programme 1: Trade Development and Promotion</b>				
<b>Current Expenditure</b>	<b>1,850,000</b>	<b>1,970,000</b>	<b>2,048,800</b>	<b>2,130,752</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,850,000	1,970,000	2,048,800	2,130,752
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>214,599,919</b>	<b>177,466,936</b>	<b>184,565,613</b>	<b>191,948,238</b>
Acquisition of Non-Financial Assets	214,599,919	182,841,797	184,565,613	191,948,238
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure for Programme 1</b>	<b>216,449,919</b>	<b>184,811,797</b>	<b>186,614,413</b>	<b>194,078,990</b>
<b>Programme 2: Fair Trade and Consumer Protection Services</b>				
<b>Current Expenditure</b>	<b>3,000,000</b>	<b>2,360,000</b>	<b>2,596,000</b>	<b>2,855,600</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,000,000	2,360,000	2,596,000	2,855,600
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure for Programme 2</b>	<b>3,000,000</b>	<b>2,360,000</b>	<b>2,596,000</b>	<b>2,855,600</b>
<b>Programme 3: Cooperative Development and Management</b>				

<b>Current Expenditure</b>	<b>2,550,000</b>	<b>2,190,000</b>	<b>2,277,600</b>	<b>2,368,704</b>
Compensation to Employees				
Use of goods and services	2,550,000	2,190,000	2,277,600	2,368,704
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
Acquisition of Non-Financial Assets	-	10,000,000	11,000,000	12,100,000
Capital Transfers to Govt. Agencies	-	-	-	-
<b>Total Expenditure for Programme 3</b>	<b>2,550,000</b>	<b>2,190,000</b>	<b>2,277,600</b>	<b>2,368,704</b>
<b>Programme 4: Administration, planning and support services</b>				
<b>Current Expenditure</b>	<b>68,051,779</b>	<b>91,293,195</b>	<b>94,944,923</b>	<b>98,742,720</b>
Compensation to Employees	36,916,672	38,024,172	39,545,139	41,126,944
Use of goods and services	31,135,107	53,269,023	55,399,784	57,615,775
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure for Programme 4</b>	<b>68,051,779</b>	<b>91,293,195</b>	<b>94,944,923</b>	<b>98,742,720</b>
<b>Programme 5: Alcoholic Drinks Control</b>				
<b>Current Expenditure</b>	<b>1,450,000</b>	<b>1,490,000</b>	<b>1,639,000</b>	<b>1,802,900</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,450,000	1,490,000	1,980,000	2,178,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure for Programme 5</b>	<b>1,450,000</b>	<b>1,490,000</b>	<b>1,639,000</b>	<b>1,802,900</b>
<b>Total Expenditure for Vote</b>	<b>291,501,698</b>	<b>282,144,992</b>	<b>288,071,936</b>	<b>299,848,914</b>

**Recurrent**

Code	Items	Administration, Planning and Support Services	Trade & Industrial Development	Fair Trade Practices	Alcoholic Drinks Control	Cooperatives Development	Total
2110101	Basic Salary civil services	38,024,172	0	0	0	0	38,024,172
2110301	House Allowance	0	0	0	0	0	0
2110308	Medical Allowance	0	0	0	0	0	0
2110309	Special Duty Allowance	0	0	0	0	0	0
2110310	Top Up Allowance	0	0	0	0	0	0
2110311	Transfer Allowance	0	0	0	0	0	0
2110312	Responsibility Allowance	0	0	0	0	0	0
2110313	Entertainment Allowance	0	0	0	0	0	0
2110314	Transport Allowance	0	0	0	0	0	0
2110315	Extraneous Allowance	0	0	0	0	0	0
2110317	Domestic Servant Allowance	0	0	0	0	0	0
2110318	Non-Practising Allowance	0	0	0	0	0	0
2110320	Leave Allowance	0	0	0	0	0	0
2110321	Administrative Allowance	0	0	0	0	0	0
2110309	Governor/Deputy Governor Allowance	0	0	0	0	0	0
2110322	Risk Allowance	0	0	0	0	0	0
2110327	Executive Allowance	0	0	0	0	0	0
2110402	Refund of Medical Expenses-Inpatient	0	0	0	0	0	0
2110403	Refund of Medical Expenses-Ex-Gratia	0	0	0	0	0	0
	Medical Insurance	0	0	0	0	0	0
2110404	Commutation of Leave	0	0	0	0	0	0
	Motor Vehicle Insurance	0	0	0	0	0	0
	Medical cover	0					0
	Waste management (Casual Wages)	34,000,000	0	0	0	0	34,000,000
2210101	Electricity Expenses	0	50,000	50,000	50,000	50,000	200,000
2210102	Water and Sewerage charges	0	50,000	50,000	100,000	50,000	250,000
2210201	Telephone, Telex, Facsimile and M	0	0	0	0	50,000	50,000
2210203	Courier and Postal Services	0	0	0	50,000	50,000	100,000
2210301	Travel Costs (Airlines, Bus, Railways)	1,100,000	0	0	0	160,000	1,260,000
2210303	Daily Subsistence Allowances	2,098,601	540,000	0	0	400,000	3,038,601
2210503	Subscription to Newspapers, journals	0	0	0	60,000	80,000	140,000
2210504	Advertisement, Awareness & Public Campaigns	1,480,000	0	0	0	0	1,480,000
2210505	Trade Shows and Exhibitions	700,000	300,000	0	0	0	1,000,000
2210502	Printing and publishing services	0	200,000		100,000	0	300,000
2210603	Rents and Rates - Non-Residential	0	0	0	0	0	0
3111112	Supplies and Accessories for Computers and Printers	200,000	0	0	120,000	0	320,000
2210604	Hire of Transport	0	0	0	0	0	0
3111009	Purchase of other Office Equipment	300,000	0	0	120,000	0	420,000
2210802	Boards, Committee, Conferences and Seminars	0	0	0	200,000	200,000	400,000
2210606	Hire of Equipment, Plant and Machinery	0	0	100,000	0	0	100,000
2210710	Travel &Accommodation	0	0	300,000	0	200,000	500,000

2210711	Tuition fees	400,000	0	0	0	0	400,000
2210801	Catering services, receptions, Ac	620,000	0	0	200,000	0	820,000
2211006	Purchase of Workshop Tools	0	0	350,000	0	0	350,000
2211009	Education and Library Supplies	0	0	30,000	30,000	0	60,000
2211016	Purchase of Uniforms and Clothing – Staff	500,000	0	0	0	0	500,000
2211029	Purchase of Safety Gears	1,400,000	0	0	0	0	1,400,000
2211029	Purchase of Protective Clothing	700,000	0	0	0	0	700,000
2211101	General Office Supplies (consumables)	600,000	0	0	0	0	600,000
2211103	Sanitary and cleaning materials,	0	0	300,000	0	200,000	500,000
2211201	Refined Fuels & Lubri	3,000,000	0		0		3,000,000
2211305	Contracted Guards and Cleaning Services	400,000	300,000	280,000	0	20,000	1,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	0	50,000	0	40,000	90,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0	0	0	0
2210309	Field Allowance for M & E for Development Projects	0	330,000	0	0	0	330,000
2211310	Contracted Professional Services	0	0	0	0	0	0
2211311	Contracted Technical Services	0	0	300,000	0	0	300,000
2211311	Confidential Expenditure	0	0	100,000	0	0	100,000
2220101	Maintenance Expenses - Motor Vehicles	2,200,000	0	0	0	0	2,200,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0	0	0	0
2220202	Maintenance of Office Furniture and Equipment	0	0	0	0	150,000	150,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	0	200,000	0	0	0	200,000
2220210	Maintenance of Computers, Software, and Networks	120,000	0	0	0	0	120,000
2710102	Gratuity - Funeral expenses civil servants	0	0	0	0	0	0
2710105	Gratuity - County Executive Members	0	0	0	0	0	0
3110300	Refurbishment of Buildings	0	0	0	400,000	400,000	800,000
3110902	Purchase of Household and Institutional Appliances	300,010	0	0			300,010
3111001	Purchase of Office Furniture and Fittings	0	0	0	60,000	100,000	160,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,010	0	0	0	0	500,010
3111003	Purchase of Air conditioners, Fans and Heating Appliances	0	0	0	0	40,000	40,000
3111004	Purchase of Exchanges and other Communications Equipment	200,402	0	0	0	0	200,402
3111005	Purchase of Photocopiers	450,000	0	0	0	0	450,000
3111010	Purchase of Weights and Measures Equipment	0	0	450,000	0	0	450,000
3114001	Prefeasibility, Feasibility and Appraisal Studies	2000000	0	0	0	0	2,000,000
3110701	Purchase of motor vehicles	0	0	0	0	0	0
	<b>Total</b>	<b>91,293,195</b>	<b>1,970,000</b>	<b>2,360,000</b>	<b>1,490,000</b>	<b>2,190,000</b>	<b>99,303,195</b>



**Development**

<b>Implementing Agency</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>2019/20 BF</b>	<b>Estimates 2020/2021</b>	<b>Total Estimates 2020/21</b>	<b>Item Code</b>	<b>Item Description</b>
Alego Usonga	S.E Alego	E&ID	Installation of High mast lighting system at Ngíya and Bar Olengo markets		1,000,000	1,000,000	3110604	Other Infrastructure And Civil Works
Executive	West Ugenya	E&ID	Construction of modern market at Nyalweny market		2,000,000	2,000,000	3110605	Other Infrastructure And Civil Works
Executive	West Ugenya	E&ID	High mast flood light in Sifuyo West - Karamogi village		2,000,000	2,000,000	3110606	Other Infrastructure And Civil Works
Executive	West Ugenya	E&ID	Murraming of Aboke, Luhano, Obet, Ratado and Nyaholo markets		650,000	650,000	3110607	Other Infrastructure And Civil Works
executive	executive	E&ID	Completion of BodaBoda sheds in East Yimbo		300,000	300,000	3110609	Other Infrastructure And Civil Works
executive	executive	E&ID	Construction of toilets at Usenge beach		500,000	500,000	3110610	Other Infrastructure And Civil Works
executive	executive	E&ID	Construction of toilets at Kabarna in West Yimbo Ward		50,000	50,000	3110611	Other Infrastructure And Civil Works
executive	executive	E&ID	Construction of toilets at Siungu in West Yimbo		50,000	50,000	3110612	Other Infrastructure And Civil Works
executive	executive	E&ID	Construction of toilets at Hongo in West Yimbo		119,729	119,729	3110613	Other Infrastructure And Civil Works
executive	executive	E&ID	Completion of Yala Modern Market		3,470,506	3,470,506	3110614	Other Infrastructure And Civil Works
executive	executive	E&ID	Supply and installation of high mast lights at various locations in Siaya County		40,000,000	40,000,000	3110615	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
executive	executive	E&ID	Completion of Kambajo market stalls		1,000,000	1,000,000	3110617	Other Infrastructure And Civil Works
executive	executive	E&ID	Completion of Kopolo market stalls		1,000,000	1,000,000	3110618	Other Infrastructure And Civil Works
executive	executive	E&ID	completion of modern market at Bondo		2,000,000	2,000,000	3110619	Other Infrastructure And Civil Works
executive	executive	E&ID	completion of modern market at Sigomre		2,000,000	2,000,000	3110620	Other Infrastructure And Civil Works
executive	executive	E&ID	Completion of Nango market stalls		1,000,000	1,000,000	3110621	Other Infrastructure And Civil Works
executive	executive	E&ID	Completion of Nyagondo market stalls		1,000,000	1,000,000	3110622	Other Infrastructure And Civil Works
executive	executive	E&ID	Completion of Nyangweso market stalls		1,000,000	1,000,000	3110623	Other Infrastructure And Civil Works
executive	executive	E&ID	Completion of Rang'ala market stalls		1,000,000	1,000,000	3110624	Other Infrastructure And Civil Works
executive	executive	E&ID	Completion of Usigu market stalls		1,000,000	1,000,000	3110625	Other Infrastructure And Civil Works
executive	executive	E&ID	Construction of Akala modern washroom		1,000,000	1,000,000	3110627	Other Infrastructure And Civil Works
executive	executive	E&ID	Completion Kodiaga Modern Market		1,500,000	1,500,000	3110629	Other Infrastructure And Civil Works
executive	executive	E&ID	Completion of Siaya town modern washroom		500,000	500,000	3110631	Other Infrastructure

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								And Civil Works
executive	executive	E&ID	Installation of a gate and fencing of Kagonya market		600,000	600,000	3110633	Other Infrastructure And Civil Works
executive	Sidindi	E&ID	Rangála market stalls		1,000,000	1,000,000	3110634	Other Infrastructure And Civil Works
executive	Sidindi	E&ID	Installation of high mast at Okwako market		2,000,000	2,000,000	3110635	Other Infrastructure And Civil Works
executive	Sidindi	E&ID	Installation of high mast at Rangála market		2,000,000	2,000,000	3110636	Other Infrastructure And Civil Works
executive	Yimbo East	E&ID	Provision of 25M highmast at Nyangera sports ground, Uwaria beach, Nyamonye cattle ring, Pap Guok and Oele beach		2,500,000	2,500,000	3110637	Other Infrastructure And Civil Works
Executive	Central Sakwa	E&ID	Training and issuance of driving license to boda boda operators		1,000,000	1,000,000	3110638	Other Infrastructure And Civil Works
Executive	Central Sakwa	E&ID	Completion of market stalls, rain water harvesting and electrification of Nango market		1,500,000	1,500,000	3110639	Other Infrastructure And Civil Works
Executive	Central Sakwa	E&ID	Construction of modern boda boda shades at Nango center, Uyawi beach and Kopolo center		700,000	700,000	3110640	Other Infrastructure And Civil Works
Executive	North Sakwa	E&ID	Installation of high mast lighting system at Kober market		1,000,000	1,000,000	3110642	Other Infrastructure And Civil Works
Executive	North Sakwa	E&ID	Fencing of Jua Kali guarage - Bondo		700,000	700,000	3110643	Other Infrastructure And Civil Works
Executive	North Uyoma	E&ID	Installation of high mast flood light at Rageng'ni market		1,900,000	1,900,000	3110644	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	South Uyoma	E&ID	Installation of flood lights at Ndigwa market		1,500,000	1,500,000	3110645	Other Infrastructure And Civil Works
Executive	Ugunja	E&ID	Construction of modern toilet and fencing at Ulumba livestock market		700,000	700,000	3110646	Other Infrastructure And Civil Works
Executive	ukwala	E&ID	Construction of boda boda shades at Lwero; Awendo; Yenga; Siranga; Nzoia; Owino Olak; and Ukwala		900,000	900,000	3110647	Other Infrastructure And Civil Works
Executive	ukwala	E&ID	Ukwala modern market		2,000,000	2,000,000	3110648	Other Infrastructure And Civil Works
Executive	usonga	E&ID	Installation of high mast lights at Harambee market in Usonga Ward		1,950,000	1,950,000	3110649	Other Infrastructure And Civil Works
Executive	usonga	E&ID	Installation of high mast flood lights at Sidundo market		2,000,000	2,000,000	3110650	Other Infrastructure And Civil Works
Executive	West Alego	E&ID	Solar lights at Udenda Chief's camp market center		200,000	200,000	3110651	Other Infrastructure And Civil Works
Executive	West Alego	E&ID	Solar lights at Misori Kodunga market center		200,000	200,000	3110652	Other Infrastructure And Civil Works
Executive	West Alego	E&ID	Solar lights at Nyawita market center		200,000	200,000	3110653	Other Infrastructure And Civil Works
Executive	West Alego	E&ID	Murraming of Mwer market center		200,000	200,000	3110654	Other Infrastructure And Civil Works
Executive	Yala Township	E&ID	Completion of market stall at Yala old market		2,000,000	2,000,000	3110655	Other Infrastructure And Civil Works
Executive	Yimbo West	E&ID	Solar lights installation in Island beaches and markets		2,000,000	2,000,000	3110656	Other Infrastructure

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								And Civil Works
Executive	Yimbo West	E&ID	Construction of four boda boda shades at Uhanya, Uhwaya, Kabarwa and Mahanga		1,000,000	1,000,000	3110657	Other Infrastructure And Civil Works
executive	West Gem	E&ID	Construction of Boda Boda shades at Wagai Ka DO stage		300,000	300,000	3110658	Other Infrastructure And Civil Works
executive	West Gem	E&ID	Construction of Boda Boda shades at Uriri stage		300,000	300,000	3110659	Other Infrastructure And Civil Works
executive	West Gem	E&ID	Construction of Boda Boda shades Apuoyo stage		300,000	300,000	3110660	Other Infrastructure And Civil Works
executive	West Gem	E&ID	Construction of Boda Boda shades Nyagondo stage		300,000	300,000	3110661	Other Infrastructure And Civil Works
executive	West Gem	E&ID	Construction of Boda Boda shades Ayora stage		300,000	300,000	3110662	Other Infrastructure And Civil Works
executive	West Gem	E&ID	Construction of Boda Boda shades at Dienya stage		300,000	300,000	3110663	Other Infrastructure And Civil Works
executive	Central Gem	E&ID	Slabing and guttering of Nyangweso market shade		500,000	500,000	3110664	Other Infrastructure And Civil Works
Executive	Executive	E&ID	Construction of market sheds at Kodiaga-PB	1,000,000		1,000,000	3110665	Other Infrastructure And Civil Works
Executive	Executive	E&ID	Replanning and drainage of Ondisore market-PB	1,400,000		1,400,000	3110666	Other Infrastructure And Civil Works
Executive	Central Gem	E&ID	Replanning and drainage of Ondisore market	1,400,000		1,400,000	3110667	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	Executive	E&ID	Gravelling of Ndori market-PB	50,190		50,190	3110668	Other Infrastructure And Civil Works
Executive	North Alego	E&ID	Toilet block at Kikomba market	100,000		100,000	3110669	Other Infrastructure And Civil Works
Executive	Executive	E&ID	Land searches, survey and title deeds for gazetted market centres in 30 wards	2,410,000		2,410,000	3110670	Other Infrastructure And Civil Works
Executive	YIMBO EAST	E&ID	Construction of modern market shades at Usigu market	100,000		100,000	3110671	Other Infrastructure And Civil Works
Executive	Yimbo west	E&ID	Youth empowerment- Training of Boda Boda Riders	1,000,000		1,000,000	3110672	Other Infrastructure And Civil Works
Executive	North Gem	E&ID	Purchase of Land for Kodiaga Cattle market	2,200,000		2,200,000	3110673	Other Infrastructure And Civil Works
Executive	Central Gem	E&ID	Fencing of Nyadhodho toilet	56,920		56,920	3110674	Other Infrastructure And Civil Works
Executive	North Gem	E&ID	Completion of kodiaga modern public toilets	900,000		900,000	3110675	Other Infrastructure And Civil Works
Executive	North Gem	E&ID	Completion of Sirembe market Shade, Slabbing of shade and fencing of the market	1,000,000		1,000,000	3110676	Other Infrastructure And Civil Works
Executive	Central Sakwa	E&ID	Construction of toilets at Oyamo	500,000		500,000	3110677	Other Infrastructure And Civil Works
Executive	Central Sakwa	E&ID	Construction of toilets at Ndeda	500,000		500,000	3110678	Other Infrastructure And Civil Works
Executive	Central Sakwa	E&ID	Construction of 4 doors toilet at Sifu Island	500,000		500,000	3110679	Other Infrastructure

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								And Civil Works
Executive	West Alego	E&ID	Pit latrine at Nduru market	500,000		500,000	3110680	Other Infrastructure And Civil Works
Executive	North Sakwa	E&ID	Training of BodaBoda riders	1,000,000		1,000,000	3110681	Other Infrastructure And Civil Works
Executive	South Sakwa	E&ID	Construction of Ludhi pit latrine	500,000		500,000	3110682	Other Infrastructure And Civil Works
Executive	Central Alego	E&ID	construction of 30ft 4 door VIP latrine and labour based storm water management at Ndere market	600,000		600,000	3110683	Other Infrastructure And Civil Works
Executive	Central Alego	E&ID	construction of 30 ft VIP latrine at Obambo market	610		610	3110684	Other Infrastructure And Civil Works
Executive	Yala Township	E&ID	construction of modern kiosk at Yala old market	1,000,000		1,000,000	3110685	Other Infrastructure And Civil Works
Executive	Yala Township	E&ID	Construction of modern stalls at Muhanda Market	2,000,000		2,000,000	3110686	Other Infrastructure And Civil Works
Executive	West Uyoma	E&ID	Installation of flood light at Kamariga Beach Market	1,500,000		1,500,000	3110687	Other Infrastructure And Civil Works
Executive	West Asembo	E&ID	Installation of flood light at Mahaya market	1,140,000		1,140,000	3110688	Other Infrastructure And Civil Works
Executive	Usonga	E&ID	Training of Boda boda riders to acquire driving licences	600,000		600,000	3110689	Other Infrastructure And Civil Works
Executive	Usonga	E&ID	Refurbishment of cattle market at Nyadorera- Murraming and fencing of the market	1,000,000		1,000,000	3110690	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	EXECUTIVE	E&ID	market shades at kodiaga market	1,000,000		1,000,000	3110691	Other Infrastructure And Civil Works
Executive	EXECUTIVE	E&ID	Drainage at Wangarot market	800,000		800,000	3110692	Other Infrastructure And Civil Works
Executive	EXECUTIVE	E&ID	REHABILITATION OF CATTLE RING AT ARAM MARKET	2,594,554		2,594,554	3110693	Other Infrastructure And Civil Works
Executive	EXECUTIVE	E&ID	MARKET SHADES AT MUHANDA MARKET	272,010		272,010	3110694	Other Infrastructure And Civil Works
Executive	Executive	E&ID	Market Infrastructural Development	1,606,757		1,606,757	3110695	Other Infrastructure And Civil Works
Executive	Executive	E&ID	Storm water Management within Siaya township and Bondo	100,000		100,000	3110696	Other Infrastructure And Civil Works
Executive	Executive	E&ID	Enterprise Resource Planning (ERP) system	10,000,000		10,000,000	3110697	Other Infrastructure And Civil Works
Executive	EXECUTIVE	E&ID	improvement of shades at modern market in siaya	139,603		139,603	3110698	Other Infrastructure And Civil Works
Executive	EXECUTIVE	E&ID	Construction Of Modern Markets In Ramba, Bondo And Yala	10,096,070		10,096,070	3110699	Other Infrastructure And Civil Works
Executive	EXECUTIVE	E&ID	CONSTRUCTION OF PIT LATRINE AND FENCING OF INUNGO MARKET	87,414		87,414	3110700	Other Infrastructure And Civil Works
Executive	EXECUTIVE	E&ID	IMPROVEMENT OF DRAINAGE AT AKALA MARKET	35,643		35,643	3110701	Other Infrastructure And Civil Works
Executive	North Uyoma	E&ID	MURRUMING OF RAGENGNI MARKET	1,253,844		1,253,844	3110702	Other Infrastructure



Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								And Civil Works
Executive	Yimbo West	E&ID	Completion of Usenge modern market	1,685,058		1,685,058	3110703	Other Infrastructure And Civil Works
Executive	Yimbo West	E&ID	CONSTRUCTION OF USENGE MODERN MARKET	933,127		933,127	3110704	Other Infrastructure And Civil Works
Executive	WEST UGENYA	E&ID	construction of pit latrine at ratado market	88,060		88,060	3110705	Other Infrastructure And Civil Works
Executive	WEST UGENYA	E&ID	installation of solar lights in thirteen markets and sand harvesting points	1,300,000		1,300,000	3110706	Other Infrastructure And Civil Works
Executive	NORTH GEM	E&ID	COMPLETION OF KODIAGA MARKET	778,184		778,184	3110707	Other Infrastructure And Civil Works
Executive	USONGA	E&ID	refurbishment of cattle market at nyadorera	700,000		700,000	3110708	Other Infrastructure And Civil Works
Executive	SIAYA TOWNSHIP	E&ID	drainage works at misingo market	8,664		8,664	3110709	Other Infrastructure And Civil Works
Executive	SOUTH EAST ALEGO	E&ID	CONSTRUCTION OF MODERN TOILET AT BAR OLENGO MARKET	19,256		19,256	3110710	Other Infrastructure And Civil Works
Executive	SIDINDI	E&ID	CONSTRUCTION OF PIT LATRINE AT WANG OTONG MARKET	15,869		15,869	3110711	Other Infrastructure And Civil Works
Executive	EAST ASEMBO	E&ID	Repair of solar lights in Ndara Okago, Ndori, Nyilima and Kamito markets	1,000,000		1,000,000	3110712	Other Infrastructure And Civil Works
Executive	EAST ASEMBO	E&ID	construction of stalls at ndori market	2,000,000		2,000,000	3110713	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	EAST ASEMBO	E&ID	construction of boda boda sheds	51,906		51,906	3110714	Other Infrastructure And Civil Works
Executive	WEST SAKWA	E&ID	construction of modern toilets at utonga beach, kamenga and alara markets	1,500,000		1,500,000	3110715	Other Infrastructure And Civil Works
Executive	YIMBO EAST	E&ID	construction of modern market at nyamonye	96,910		96,910	3110716	Other Infrastructure And Civil Works
Executive	Executive	E&ID	Cooperative Development Fund	2,000,000		2,000,000	3110717	Other Infrastructure And Civil Works
Executive	YALA TOWNSHIP	E&ID	construction of modern stalls at yala market	1,059,216		1,059,216	3110718	Other Infrastructure And Civil Works
Executive	East Ugenya	E&ID	Fencing of Bar Ober market	500,000		500,000	3110719	Other Infrastructure And Civil Works
Executive	NORTH GEM	E&ID	CONSTRUCTION OF PIT LATRINE AT GOT REGEA MARKET	151,789		151,789	3110720	Other Infrastructure And Civil Works
Executive	YIMBO EAST	E&ID	provision of woodwork and joinery machinery to registered youth groups	460		460	3110721	Other Infrastructure And Civil Works
Executive	YIMBO EAST	E&ID	construction of woodwork juakali sheds and machinery workshop	1,000,000		1,000,000	3110722	Other Infrastructure And Civil Works
Executive	YIMBO EAST	E&ID	construction of boda boda sheds at usigu, majengo, nyamonye, komungu and bondo kwach	1,000,000		1,000,000	3110723	Other Infrastructure And Civil Works
Executive	YIMBO WEST	E&ID	FENCING AND CONSTRUCTION OF PIT LATRINE AT MAHANGA MARKET	21,604		21,604	3110724	Other Infrastructure And Civil Works
Executive	CENTRAL SAKWA	E&ID	construction of pit latrines at kopolo and kongao market, ulanda and olago beaches and kajoahn centre	1,000,000		1,000,000	3110725	Other Infrastructure

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								And Civil Works
Executive	Sidindi	E&ID	CONSTRUCTION OF PIT LATRINE AT OKWAKO MARKET	20,015		20,015	3110726	Other Infrastructure And Civil Works
Executive	West Gem	E&ID	CONSTRUCTION OF MARKET SHEDS AT NYAGONDO	1,500,000		1,500,000	3110727	Other Infrastructure And Civil Works
Executive	West Gem	E&ID	CONSTRUCTION OF STALLS FOR PLWDs AT NYAGONDO, NGIYA AND APUOYO	300,000		300,000	3110728	Other Infrastructure And Civil Works
Executive	West Sakwa	E&ID	construction of modern market at kambajo	1,000,000		1,000,000	3110729	Other Infrastructure And Civil Works
Executive	YIMBO EAST	E&ID	construction of four dour pit latrine at ramogi market	100,693		100,693	3110730	Other Infrastructure And Civil Works
Executive	YIMBO WEST	E&ID	FENCING AND CONSTRUCTION OF TOILET AT ULOWA MARKET	985		985	3110731	Other Infrastructure And Civil Works
Executive	WEST ASEMBO	E&ID	drainage works at aram market	1,300,000		1,300,000	3110732	Other Infrastructure And Civil Works
Executive	SOUTH SAKWA	E&ID	construction of modern market at wichlum	20,094		20,094	3110733	Other Infrastructure And Civil Works
Executive	North Alego	E&ID	CONSTRUCTION OF MODERN MARKET AT NYALGUNGA	55,449		55,449	3110734	Other Infrastructure And Civil Works
Executive	YIMBO WEST	E&ID	CONSTRUCTION OF 3 BODA BODA SHEDS	179,440		179,440	3110735	Other Infrastructure And Civil Works
Executive	Sidindi	E&ID	completion of sheds at sidindi market	135,292		135,292	3110736	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	North Gem	E&ID	CONSTRUCTION OF PIT LATRINE AT LANA MARKET	200,509		200,509	3110737	Other Infrastructure And Civil Works
Executive	South Gem	E&ID	DRAINAGE AND GRAVELLING OF KAMBARE MARKET	1,500,000		1,500,000	3110738	Other Infrastructure And Civil Works
Executive	South Gem	E&ID	Market infrastructural improvement of Akala market	1,500,000		1,500,000	3110739	Other Infrastructure And Civil Works
Executive	South Gem	E&ID	RENOVATION OF AKALA FRESH PRODUCE MARKET	275,910		275,910	3110740	Other Infrastructure And Civil Works
Executive	NORTH ALEGO	E&ID	CONSTRUCTION OF PIT LATRINE AT UMALA CENTRE	42,172		42,172	3110741	Other Infrastructure And Civil Works
Executive	CENTRAL SAKWA	E&ID	CONSTRUCTION OF A SIX DOOR TOILET AT LIUNDA MARKET	500,000		500,000	3110742	Other Infrastructure And Civil Works
Executive	WEST GEM	E&ID	Construction of market sheds at nyangweso and ondisore markets	487,187		487,187	3110743	Other Infrastructure And Civil Works
Executive	EAST ASEMBO	E&ID	GRAVELLING OF NDORI MARKET	50,190		50,190	3110744	Other Infrastructure And Civil Works
Executive	EAST GEM	E&ID	Market shades at border market	175,628		175,628	3110745	Other Infrastructure And Civil Works
Executive	EAST UGENYA	E&ID	CONSTRUCTION OF TOILET AT SIHAYI MARKET	500,000		500,000	3110746	Other Infrastructure And Civil Works
Executive	NORTH ALEGO	E&ID	CONSTRUCTION OF PIT LATRINE AT GOT OYENGA MARKET	36,986		36,986	3110747	Other Infrastructure And Civil Works
Executive	NORTH ALEGO	E&ID	solar lights at Got Oyenga market	400,000		400,000	3110748	Other Infrastructure

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								And Civil Works
Executive	North Sakwa	E&ID	CONSTRUCTION OF PIT LATRINE AT JOOUST	250,000		250,000	3110749	Other Infrastructure And Civil Works
Executive	North Sakwa	E&ID	CONSTRUCTION OF PIT LATRINE AT BONDO TOWN	250,000		250,000	3110750	Other Infrastructure And Civil Works
Executive	North Sakwa	E&ID	CONSTRUCTION OF PIT LATRINE AT NDIRA MARKET	250,000		250,000	3110751	Other Infrastructure And Civil Works
Executive	North Sakwa	E&ID	CONSTRUCTION OF BODA BODA SHADE AT KOBER MARKET	500,000		500,000	3110752	Other Infrastructure And Civil Works
Executive	NORTH UGENYA	E&ID	construction of pit latrine at Uhola market	500,000		500,000	3110753	Other Infrastructure And Civil Works
Executive	SIAYA TOWNSHIP	E&ID	improvement of drainage at modern market gate	7,489		7,489	3110754	Other Infrastructure And Civil Works
Executive	SIAYA TOWNSHIP	E&ID	drainage system at siaya market next to kobil petrol station	112		112	3110755	Other Infrastructure And Civil Works
Executive	SIDINDI	E&ID	CONSTRUCTION OF PIT LATRINE AT SIMENYA MARKET	18,220		18,220	3110756	Other Infrastructure And Civil Works
Executive	SIDINDI	E&ID	IMPROVEMENT OF SIDINDI AND RANGALA MARKETS	93,285		93,285	3110757	Other Infrastructure And Civil Works
Executive	SOUTH EAST ALEGO	E&ID	Construction of Toilets at Randago market	95,323		95,323	3110758	Other Infrastructure And Civil Works
Executive	SOUTH EAST ALEGO	E&ID	Construction of Toilets at Barding' market	65,000		65,000	3110759	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	SOUTH EAST ALEGO	E&ID	CONSTRUCTION OF PIT LATRINE AT TING WANGI MARKET	30,690		30,690	3110760	Other Infrastructure And Civil Works
Executive	SOUTH EAST ALEGO	E&ID	CONSTRUCTION OF MODERN TOILETS AT UNA MARKET	58,001		58,001	3110761	Other Infrastructure And Civil Works
Executive	SOUTH SAKWA	E&ID	CONSTRUCTION OF PIT LATRINE AT KOCHILO BEACH	500,000		500,000	3110762	Other Infrastructure And Civil Works
Executive	UKWALA	E&ID	FENCING AND CONSTRUCTION OF PIT LATRINE AT NZOIA MARKET	107,042		107,042	3110763	Other Infrastructure And Civil Works
Executive	USONGA	E&ID	construction of pit latrine at harambee market	107,600		107,600	3110764	Other Infrastructure And Civil Works
Executive	UGUNJA	E&ID	Construction of market toilets at Ngunya	400,000		400,000	3110765	Other Infrastructure And Civil Works
Executive	USONGA	E&ID	Construction of public modern toilet at Rwambwa junction centre	100,000		100,000	3110766	Other Infrastructure And Civil Works
Executive	USONGA	E&ID	Construction of public pit latrine at Uwasi market	700,000		700,000	3110767	Other Infrastructure And Civil Works
Executive	USONGA	E&ID	LEVELLING AND MURRUMING OF HARAMBEE MARKET	253,018		253,018	3110768	Other Infrastructure And Civil Works
Executive	WEST ASEMBO	E&ID	CONSTRUCTION OF PIT LATRINE AT RIAT MARKET	395,548		395,548	3110769	Other Infrastructure And Civil Works
Executive	WEST GEM	E&ID	IMPROVEMENT OF NGIYA MODERN MARKET	4,596		4,596	3110770	Other Infrastructure And Civil Works
Executive	WEST SAKWA	E&ID	Fencing and building a latrine at Got winyo market	5,592		5,592	3110771	Other Infrastructure

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
								And Civil Works
Executive	WEST UGENYA	E&ID	CONSTRUCTION OF PIT LATRINE AT LUHANO MARKET	50,000		50,000	3110772	Other Infrastructure And Civil Works
Executive	YALA TOWNSHIP	E&ID	Construction of Eco-toilet at Yala market PHASE 2	600,000		600,000	3110773	Other Infrastructure And Civil Works
Executive	YALA TOWNSHIP	E&ID	Construction of a toilet at Yala Jamii hall	400,000		400,000	3110774	Other Infrastructure And Civil Works
Executive	YALA TOWNSHIP	E&ID	CONSTRUCTION OF MODERN TOILETS AT MUHANDA MARKET	500,000		500,000	3110775	Other Infrastructure And Civil Works
Executive	YALA TOWNSHIP	E&ID	YALA MARKET SHADES	75,778		75,778	3110776	Other Infrastructure And Civil Works
Executive	Sidindi	E&ID	INSTALLATION OF FLOOD LIGHTS AT SIDINDI MARKET	2,000,000		2,000,000	3110777	Other Infrastructure And Civil Works
Executive	YIMBO EAST	E&ID	completion of ablution block at nyamonye market	200,000		200,000	3110778	Other Infrastructure And Civil Works
<b>Total</b>				<b>86,651,562</b>	<b>96,190,235</b>	<b>182,841,797</b>		

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

**Part A Vision:**

A globally competitive tourism and sports destination

**Part B Mission:**

To develop and market diverse tourism products, preserve cultural heritage, and develop quality sports and arts talents.

**Part C: Strategic Objectives**

<b>Programmes</b>	<b>Strategic Objectives</b>
CP.1 General Administration, planning and support services	To provide transformative leadership, capacity and policy direction in service delivery.
CP. 2 Information, Communication Technology	To increase access and utilization of ICT in service delivery
CP.3 Tourism development and promotion	To increase tourism sector contribution to county's economic development
CP.4 Sports and Arts	To promote quality sports and arts in the county

**Part D: Context for Budget Intervention**

The medium-term expenditure framework for the year 2020/21 and 2022/23 is guided by the county strategic plan, Siaya CIDP, the second medium plan of Kenya vision 2030, County Roadmap and the constitution of Kenya 2010.

Sectors achievements during the period under review

- Participated in KICOSCA and KYISA games
- Participated in the Kenya Music and Cultural festival KMCF 2018 in Meru
- Successfully carried out Migwena Community Sports and Cultural Festival 2018/19
- Provision of Internet service at county office to enhance service delivery
- Participated in the Magical Kenya Travel EXPO 2018 in KICC Nairobi
- Organized and held Got Ramogi Cultural and Tourism Festival
- Supported Various sporting and Cultural events across the wards within the county
- Developed and distributed promotional materials to market the county both nationally and internationally
- Regular maintenance of ICT infrastructure to ensure 99.9 % uptime
- Participated in Kenya Music Festival.
- Attended UNESCO Cultural Festival in Kisumu and in Paris France
- Acquisition of application software licenses,
- Capacity building for officers and the Head Quarters and sub counties.
- Installation CCTV surveillance cameras at Siaya County Referral hospital
- Implementation of Hospital management system at Siaya County Referral Hospital
- 

**Challenges**

- Inadequate funding for most of the departmental programmes
- Inadequate number of technical staff in the directorates
- Inadequate office space for the senior and other staff members in the department
- Delayed funding that was not in line with cash flow projections



- Limited Equipment in the sub counties offices,
- Inadequate utility vehicles,
- Slow adoption of ICT as a tool for service delivery,
- Dynamic nature of ICT leading to high incidence of obsolescence of ICT infrastructure,
- Security of county government data and high capital outlay for ICT infrastructure
- Inadequate web content from respective departments.

While the Department continues to grapple with some of these challenges, some were addressed by engaging partners to provide financial and other support. The section will endeavour to respond to the human resource development needs, improve work environment and procure required equipment.

During the ensuing MTEF period, 2020/21-2022/23 the section will focus on scaling up policy interventions aimed at improving service delivery.

To implement the above programmes, the department will utilize Ksh. 76,632,739 for recurrent and Ksh. 190,378,912 for development in the FY 2020/21. The allocation is expected to increase to Ksh. 79,698,049 for recurrent and Ksh. 197,994,068 for development in the FY 2021/22 and Ksh. 82,885,971 for recurrent and Ksh. 205,913,831 for development in the FY 2022/23.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
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	4	4	4
		Enhanced Skill	No. of staff trained	21	21	21	21
<b>Information &amp; Communication Services</b>							
Outcome: Improved ICT enabled service delivery and universal access to affordable and quality ICT infrastructure							
Information Communication management (software services)	ICT section	Installed software application.	% of applications installed and updated	100	100	100	100
		Installed ERP Modules	No. of modules installed	0	4	6	8
ICT Development Hardware and maintenance	ICT section	-Computers & related accessories installed in various offices	% of offices installed with ICT equipment	60	75	80	100
		- county wide connectivity-LAN&WAN	-% of county buildings/ departments connected % ICT infrastructure uptime	60%	80%	90%	100%
		Establishing Digital Centers	No. digital centers established	98% 0	98.5% 1	99% 2	99.5% 3
Sports talent development							
Outcome: Quality sportsmen and women							
Sports facilities	Sports Directorate	Improved sports facilities	Number of Sports facilities improved	5	8	11	15
Sports Talents	Sports Directorate	Nurtured athletes	Number athletes nurtured	104	110	125	150

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Development		Trained and accredited sports officials	Number of sports officials trained and accredited.	50	75	90	105
		Organized tournaments/Leagues	Number of tournaments organized	7	7	7	7
		Participation in National Sports Tournaments	Number of National Tournaments participated in	2	2	3	5
Sports Regulation	Sports Directorate	Operational Sports regulatory frameworks	Number of Sports regulatory frameworks in force	1	2	1	1
		Registered Sports Clubs/Associations	Number of Sports Clubs/Associations registered	0	12	24	36
<b>Tourism development and promotion</b>							
Outcome; Siaya promoted and marketed as a destination of choice							
Tourism promotion and marketing	Tourism Section	Branded Siaya County	Branded Signage at all key entrances		4	6	8
		Improvement in visitor arrivals/visits	Number of visitors received		2000	3000	4000
		Tourism Exhibitions organized /Attended	Number of exhibitions organized and attended		3	4	5
		Tourism conferences attended	--No. of tourism conferences attended		2	3	3
					5	10	12
		Tourism marketing and promotional materials developed	Number of promotional materials and strategies developed				
		Tourism stakeholder forums held	--No. of stakeholder - meetings held		3	4	5
		Tourism and luo cultural festival organized and attended	Tourism and luo cultural festival attended		5	5	5
Tourism infrastructure development	Tourism Section	Developed Cultural sites	No. of Cultural sites establish	0	2	4	3
		Restored heritage sites	No. of Restored heritage sites	0	2	2	2
Tourism regulation	Tourism unit	Tourism policy regulation formulated	Tourism strategic plan in place	1	1	1	1
			Tourism policy in	0	1	1	1
			County Tourism Bill in place	0	1	1	1

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

Programme	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
Programme 1: General Administration, planning and support services	74,158,651	56,793,231	59,064,960	61,427,559
<b>Total Expenditure of Programme 1</b>	<b>74,158,651</b>	<b>56,793,231</b>	<b>59,064,960</b>	<b>61,427,559</b>
Programme 2: Information & Communication Services	6,553,450	5,890,000	6,125,600	6,370,624
<b>Total Expenditure of Programme 2</b>	<b>6,553,450</b>	<b>5,890,000</b>	<b>6,125,600</b>	<b>6,370,624</b>
Programme 3: Tourism development and promotion	6,470,000	6,864,508	7,139,088	7,424,652
<b>Total Expenditure of Programme 3</b>	<b>6,470,000</b>	<b>6,864,508</b>	<b>7,139,088</b>	<b>7,424,652</b>
Programme 4: Sports development	368,837,399	197,463,912	205,362,468	213,576,967
<b>Total Expenditure of Programme 4</b>	<b>368,837,399</b>	<b>197,463,912</b>	<b>205,362,468</b>	<b>213,576,967</b>
<b>Total Expenditure of vote</b>	<b>456,019,500</b>	<b>267,011,651</b>	<b>277,692,117</b>	<b>288,799,802</b>

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

Expenditure Classification	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Current Expenditure</b>	<b>93,170,875</b>	<b>76,632,739</b>	<b>79,698,049</b>	<b>82,885,971</b>
Compensation to Employees	38,285,563	39,434,130	41,011,495	42,651,955
Use of goods and services	54,885,312	37,198,609	38,686,553	40,234,015
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>362,848,625</b>	<b>190,378,912</b>	<b>197,994,068</b>	<b>205,913,831</b>
Acquisition of Non-Financial Assets	362,848,625	190,378,912	197,994,068	205,913,831
Capital Transfers to Government Agencies				
Other Development				
<b>Total Expenditure of Vote</b> .....	<b>456,019,500</b>	<b>267,011,651</b>	<b>277,692,117</b>	<b>288,799,802</b>

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

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
<b>Programme 1: General Administration, planning and support services</b>				
<b>Current Expenditure</b>	<b>80,038,651</b>	<b>56,793,231</b>	<b>59,064,960</b>	<b>61,427,559</b>
Compensation to Employees	38,285,563	39,434,130	41,011,495	42,651,955
Use of goods and services	41,753,088	17,359,101	18,053,465	18,775,604
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure for Programme 1</b>	<b>80,038,651</b>	<b>56,793,231</b>	<b>59,064,960</b>	<b>61,427,559</b>
<b>Programme 2: Information &amp; Communication Services</b>				
<b>Current Expenditure</b>	<b>9,488,450</b>	<b>5,890,000</b>	<b>6,125,600</b>	<b>6,370,624</b>
Compensation to Employees	-	-	-	-
Use of goods and services	9,488,450	5,890,000	6,125,600	6,370,624
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>18,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	18,000,000		-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure for</b>	<b>27,488,450</b>	<b>5,890,000</b>	<b>6,125,600</b>	<b>6,370,624</b>

<b>Programme 2</b>				
<b>Programme 3: Tourism Promotion and Culture Development</b>				
<b>Current Expenditure</b>	<b>9,266,978</b>	<b>6,864,508</b>	<b>7,139,088</b>	<b>7,424,652</b>
Compensation to Employees	-	-	-	
Use of goods and services	9,266,978	6,864,508	7,139,088	7,424,652
Current Transfers Govt. Agencies			-	
Other Recurrent			-	
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	6,000,000		0	
Capital Transfers to Govt. Agencies			-	
Other Development			-	
<b>Total Expenditure of programme 3</b>	<b>15,266,978</b>	<b>6,864,508</b>	<b>7,139,088</b>	<b>7,424,652</b>
<b>Programme 4: Sports development</b>				
<b>Current Expenditure</b>	<b>8,818,957</b>	<b>7,085,000</b>	<b>7,368,400</b>	<b>7,663,136</b>
Compensation to Employees	-	-	-	-
Use of goods and services	8,818,957	7,085,000	7,368,400	7,663,136
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>114,150,000</b>	<b>190,378,912</b>	<b>197,994,068</b>	<b>205,913,831</b>
Acquisition of Non-Financial Assets	114,150,000	190,378,912	197,994,068	205,913,831
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure of programme 4</b>	<b>122,968,957</b>	<b>197,463,912</b>	<b>205,362,468</b>	<b>213,576,967</b>
<b>Total expenditure of vote</b>	<b>245,763,036</b>	<b>267,011,651</b>	<b>277,692,117</b>	<b>288,799,802</b>

**Recurrent**

Code	Item	Administration	Sports	Tourism & Culture	ICT	Total
2110101	Basic Salaries - Civil Services	39,434,130	0	0	0	39,434,130
2110301	House Allowance					0
2110314	Transport Allowance					0
2110320	Leave Allowance					0
2120101	Employer Contributions to NSSF					0
	Gratuity					0
2210101	Electricity	220,000				220,000
2210102	Water and Sewerage Charges	40,000			250,000	290,000
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	70,000			250,000	320,000
2210203	Courier & Postal Services	100,000			50,000	150,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	100,000		600,000	300,000	1,000,000
2210303	Daily Subsistence Allowance	655,492	500,000	644,508	200,000	2,000,000
2210309	Field Allowance	140,000	100,000	180,000	180,000	600,000
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	100,000	550,000	350,000	1,500,000
2210502	Publishing & Printing Services	300,000	30,000	500,000	170,000	1,000,000
2210503	Subscription to News Papers, Magazines & Periodicals	200,000			15,000	215,000
2210504	Advertisement, Awareness & Public Campaigns	600,000	100,000	200,000	100,000	1,000,000
2210505	Trade Shows and Exhibitions	400,000	0	300,000	300,000	1,000,000
2210604	Hire of Transport, Equipment	200,000	200,000	200,000		600,000
2210710	Accommodation Allowance	700,000	400,000	450,000	450,000	2,000,000
2210711	Tuition Fees Allowance	130,000	320,000	50,000	200,000	700,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	400,000	200,000	550,000	550,000	1,700,000
2210805	National Celebrations	150,000	50,000	250,000	50,000	500,000
2211016	Purchase of Uniforms and Clothing - Staff	300,000	200,000	350,000	150,000	1,000,000
2211101	General Office Supplies (papers, pencils, small office equipment etc)	600,000	100,000	400,000	400,000	1,500,000
2211102	Supplies & Accessories for Computers & Services	400,000	50,000	400,000	30,000	880,000
2211103	Sanitary and Cleansing Materials, Supplies and Services	250,000	100,000	50,000	0	400,000
2211201	Refined Fuel and Lubricants for Transport	600,000		300,000	300,000	1,200,000
2211305	Contracted Guards and Cleaning Services	800,000	300,000		200,000	1,300,000
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	400,000	135,000		65,000	600,000
2211310	Contracted Professional Services	2,000,000			0	2,000,000
2220101	Maintenance Expenses - Motor Vehicles	800,000		450,000	450,000	1,700,000
2220202	Maintenance of Office Furniture & Equipment	230,000		140,000		370,000
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	200,000	50,000		250,000	500,000
	Promotion of sports(KYISA,KICOSCA and Community sports)	1,500,000	3,000,000			4,500,000
	Migwena sports and cultural festival					0
	KICOSCA				0	0
	KMCF					0
	Processing of title deeds (Siaya museum, Got Ramogi cultural centre and Oele beach)	1,423,609				1,423,609

Code	Item	Administration	Sports	Tourism & Culture	ICT	Total
2220212	Maintenance of Communication Equipments	100000			100,000	200,000
	Miss tourism Kenya beauty pageant & Arts Talent development					0
	Promotion of culture and heritage (Annual cultural festivals)	2,000,000				2,000,000
	marketing and promotion of tourism					0
	Sub-county & county talents tournaments			0	0	0
	Support to clubs	500,000	1,000,000	0	0	1,500,000
3110902	Purchase of Household and Institutional Appliances	50,000	50000	100,000	100,000	300,000
3111001	Purchase of Office Furniture and Fittings	200,000	100000	200,000	100,000	600,000
3111002	Purchase of Computers, Printers and other IT Equipment	0		0	230000	230,000
3111111	Purchase of ICT, Networking and Communication Equipments	100000		0	100,000	200,000
<b>Total</b>		<b>56,793,231</b>	<b>7,085,000</b>	<b>6,864,508</b>	<b>5,890,000</b>	<b>76,632,739</b>

#### Development

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	North Gem	TCS&A	Ward Tournament		500,000	500,000	3110631	Other Infrastructure And Civil Works
Executive	Executive	TCS&A	Completion of Siaya Stadium		70,000,000	70,000,000	3110599	Other infrastructure and civil works
Executive	Executive	TCS&A	Additional works at Siaya County Stadium (Variations and phase 2 including amphitheatre,courts for netball,handball and volleyball,tartan athletics track and 2 story office block)		15,000,000	15,000,000	3110598	Other infrastructure and civil works
Executive	Executive	TCS&A	Completion of Mageta island cells		987,416	987,416		Other infrastructure and civil works
Executive	Executive	TCS&A	Construction of Got Ramogi Heritage centre		1,500,000	1,500,000	3110600	Other infrastructure and civil works
Executive	Yala Township	TCS&A	Ward Sports Development		500,000	500,000	2210809	Medals, Awards And Honors
executive	West Gem	TCS&A	Ward Sports Development		500,000	500,000	3110600	Other infrastructure and civil works
Executive	East Asembo	TCS&A	Fencing and gate at Nyilima sports ground		1,200,000	1,200,000	3110601	Other infrastructure and civil works
Executive	north ugenya	TCS&A	Ward Sports Development		500,000	500,000	2210817	Medals, Awards And Honors
Executive	Yimbo East	TCS&A	Training, certification and affiliation of coaches and referees in Yimbo East Ward		1,000,000	1,000,000	2210818	Medals, Awards And Honors
Executive	Yimbo East	TCS&A	Construction of dias with toilets, soccer pitch and running track, volleyball pitch and netball pitch		3,000,000	3,000,000	3110601	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Project Description	2019/20 BF	Estimates 2020/2021	Total Estimates 2020/21	Item Code	Item Description
Executive	Yimbo East	TCS&A	Construction of 4 door pit latrine at Nyangera stadium		500,000	500,000	3110602	Other infrastructure and civil works
Executive	Yimbo East	TCS&A	Purchase of assorted sports equipment for Yimbo East sports academy		1,000,000	1,000,000	2210824	Medals, Awards And Honors
Executive	Yimbo West	TCS&A	Purchase of sports equipment for the Ward		1,000,000	1,000,000	2210825	Medals, Awards And Honors
Executive	Executive	TCS&A	Completion of Siaya County Stadium	87,135,001		87,135,001	2210826	Medals, Awards And Honors
Executive	West Alego	TCS&A	Sporting activities	37,200		37,200	2210827	Medals, Awards And Honors
Executive	Executive	TCS&A	Fencing of Nyilima Sports Ground	500,000		500,000	2210828	Medals, Awards And Honors
Executive	Executive	TCS&A	Sporting activities	6,000		6,000	2210829	Medals, Awards And Honors
Executive	North Alego	TCS&A	Sporting activities	500,000		500,000	2210830	Medals, Awards And Honors
Executive	West Uyoma	TCS&A	Sporting activities	65,200		65,200	2210831	Medals, Awards And Honors
Executive	South Gem	TCS&A	Sporting activities	500,000		500,000	2210832	Medals, Awards And Honors
Executive	Yala Township	TCS&A	Rehabilitation of Odera Kango cultural centre	954,059		954,059	3110598	Other infrastructure and civil works
Executive	Executive	TCS&A	Fencing, Gating and Signages of Mageta Island Colonial Cells	194,036		194,036	3110599	Other infrastructure and civil works
Executive	Executive	TCS&A	Excavation works at Siaya Stadium	2,800,000		2,800,000	3110600	Other infrastructure and civil works
Executive	Central Gem	TCS&A	Sporting activities	500,000		500,000	2210832	Medals, Awards And Honors
<b>Total</b>				<b>93,191,496</b>	<b>97,187,416</b>	<b>190,378,912</b>		

**ANNEX: 1: Vocational Training Centres to be rehabilitated by County Co-funding towards the grant for renovating Youth Polytechnics of Kshs. 48M**

<b>Implementing Agency</b>	<b>Project Location</b>	<b>Sector</b>	<b>Project Description</b>	<b>Estimate 2020/2021</b>	<b>Total Estimate 2020/2021</b>
Executive	West Yimbo	Education	Construction of Administration Block at Nyayo VTC	2,500,000	2,500,000
Executive	North Uyoma	Education	Equipping of Nyamboyi VTC with tools and equipment	1,500,000	1,500,000
Executive	North Alego	Education	Construction of Workshop/Administration block at Umala VTC and Equipping of UmalaVtc with tools and Equipment	2,500,000	2,500,000
Executive	East Ugenya	Education	Fencing, construction of a 4 door pit latrine and equipping Komoro VTC with tools and equipment	2,700,000	2,700,000
Executive	Sidindi	Education	Equipping Rangala VTC with tools, and equipment & furniture	2,000,000	2,000,000
Executive	East Asembo	Education	Construction of a 4 door pit latrine, fencing and equipping of Rariw VTC with tools and equipment	2,700,000	2,700,000
Executive	Usonga	Education	Equipping of Nyandheho VTC with tools, Equipment, installation of water power and Construction of a 4 door toilet and fencing	2,500,000	2,500,000
Executive	Central Gem	Education	Construction of a 4 door toilet at Nyandhondho VTC	800,000	800,000
Executive	Sigomere	Education	Equipping of Ichinga VTC with tools and equipment, Renovation and provision of Furniture	2,500,000	2,500,000
Executive	Sigomere	Education	Equipping of Mungao VTC with tools and equipment, fencing	2,300,000	2,300,000
Executive	Yala Township	Education	Equipping of Arude VTC with tools and equipment and provision of furniture	1,800,000	1,800,000
Executive	West Alego	Education	Construction of a 4 door toilet and equipping of Kabura VTC with tools and equipment	2,300,000	2,300,000
Executive	West Gem	Education	Equipping of Nguge VTC with tools and equipment, Renovation	1,800,000	1,800,000
Executive	South East Alego	Education	Equipping of Randago VTC with tools and equipment and completion of Administration block	2,900,000	2,900,000
Executive	West Uyoma	Education	Construction of a 4 door toilet at Kobong VTC	1,000,000	1,000,000
Executive	Ukwala	Education	Equipping of Yenga VTC with equipment and tools, construction of a 4 door toilet and fencing	2,800,000	2,800,000
Executive	South Uyoma	Education	Construction of a 4 door toilet at Naya VTC	1,000,000	1,000,000
Executive	West ugenya	Education	Equipping of West Ugenya VTC with tools and equipment	1,500,000	1,500,000
Executive	Central Alego	Education	Construction of a 4 door toilet at Liganwa VTC	800,000	800,000
Executive	South Gem	Education	Construction of a 4 door toilet, renovation and rain water at Rera VTC	1,700,000	1,700,000
Executive	North Gem	Education	Fencing and Gating at Kisendo VTC	1,000,000	1,000,000
Executive	West Ugenya	Education	Construction of a 4 door toilet, Renovation and Equipping with tools and equipment at Nyaminia VTC	2,400,000	2,400,000
Executive	Ugunja	Education	Renovation, Equipping of Nyasanda VTC with tools and equipment and construction of a 4 door toilet	2,000,000	2,000,000
Executive	North Sakwa	Education	Construction of Administration Block at Ndira VTC	2,500,000	3,000,000
			Renovation/ Equipping with tools and Equipment of Ndira VTC	500,000	
<b>Total</b>					<b>48,000,000</b>



