

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF SIAYA



PROGRAMME BASED BUDGET

2022/2023

JUNE 2022

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

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## FOREWORD

The FY 2022/23 Programme Based Budget is the fifth and the last in a series of annual budgets to be prepared by the county government to implement the CIDP 2018/2022. The document has been prepared in compliance with the Constitution of Kenya 2010, County Government Act 2012 and the Public Finance Management Act 2012. It draws content from Annual Development Plan (ADP) and Fiscal Strategy Paper (FSP) for financial year 2022/23 prepared through a consultative process, approved by the County Executive Committee and adopted by the County Assembly in line with the provisions of Public Finance Management Act (PFMA), 2012.

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

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

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

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and share of the county gross domestic product (GDP).

To implement the priorities mentioned above, the county will spend a total of **Kshs 8,815,939,414** comprising **Kshs.6,966,507,531** as equitable share, **Kshs. 571,390,521** as conditional grants, **Kshs. 580,998,234** as Own Source Revenue (OSR) and **Kshs. 697,043,128** (comprising Kshs. 98,400,000 as recurrent and Kshs. 598,643,128) as balances brought forward from FY 2021/22.

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.

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**Cleophas O. Ombogo**  
**CECM-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 policy direction and strategic leadership in the preparation of this budget. Further, I wish to thank my fellow Chief Officers for ensuring submission of departmental inputs that informed the preparation of this document. In addition, my appreciation goes to the various non-state stakeholders such as the civil society and members of the public who provided valuable inputs through virtual engagements fora despite the hard economic times occasioned by the COVID-19.

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

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**Hezbon K. Mariwa**  
**Chief Officer-Finance and Economic Planning**



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## BUDGET OUTLOOK

This is a programme-based budget whose classification of functions is in line with those of the national government. The document was prepared in compliance with the Constitution of Kenya 2010, County Government Act 2012 and the PFM Act 2012. The contents of this document are informed by the County Integrated Development Plan (CIDP) 2018-22 and Fiscal Strategy Paper (FSP)-2022 as well as Annual Development Plan (ADP) for FY 2022/23.

### REVENUE

The total estimated revenue for FY 2022/23 amounts to **Kshs 8,815,939,414** comprising Kshs. 6,966,507,531 as equitable share, Kshs. 580,998,234 as Own Source Revenue (OSR), Kshs. 571,390,521 as conditional grants and Kshs. 697,043,128 as balances brought forward from FY 2021/22

### EXPENDITURE

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

### RECURRENT EXPENDITURE

Recurrent expenditure for financial year 2022/23 is estimated at **Ksh 5,489,696,319** (62.27 per cent of the budget) comprising Ksh 3,147,616,010 (35.70 percent) and Kshs. 2,342,080,309 (26.57 percent) for compensation to employees and O&M respectively.

### DEVELOPMENT EXPENDITURE

Development expenditure is estimated at 3,326,243,095 (37.73 percent of budget)

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## **MAINTAINING A BALANCED BUDGET**

The county government has since inception been preparing a balanced budget and the 2022/23 one is no exception. Modest allocations by the national government and challenges in local revenue performance are offset by prudent application of resources to priority programmes and projects.

To broaden the local revenue base and improve performance on the same, a number of projects have been proposed in this budget. In addition, a raft of tax policy measures will be introduced in the finance bill 2022/23 to ensure local revenue collections target is realized.

## **RISK TO FISCAL PLAN**

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

1. Socio-economic effects of COVID-19
2. Rising political temperatures due to August general election
3. Petroleum products and exchange rate fluctuations due to Russian-Ukrain war
4. Delay in release of funds from the national treasury

# TABLES OF ANALYSIS

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

Revenue Stream	Baseline 2021/2022	Projected Estimates 2022-23	Projected Estimates 2023-24	Projected Estimates 2024-25
SINGLE BUSINESS PERMIT	40,026,420	94,580,869	104,038,956	114,442,851
MARKET FEES	35,000,000	40,000,000	44,000,000	48,400,000
BODA-BODA	2,025,000	12,025,000	13,227,500	14,550,250
WEIGHTS AND MEASURES	1,000,000	1,000,000	1,100,000	1,210,000
TRADE INCOME (AUDIT FEE)	749,250	749,250	824,175	906,593
ADVERTISEMENT CHARGES	5,000,000	10,000,000	11,000,000	12,100,000
LIQUOR CHARGES	9,000,000	15,000,000	16,500,000	18,150,000
BUS PARK/PARKING FEES	20,000,000	25,998,234	28,598,057	31,457,863
GRADER	2,200,000	9,200,000	10,120,000	11,132,000
FIRE INSPECTIONS FEES	100,000	1,000,000	1,100,000	1,210,000
PLAN APPROVAL(Engineers)	10,000,000	15,000,000	16,500,000	18,150,000
PARKING FEES	5,000,000	6,000,000	6,600,000	7,260,000
COUNTY HALL HIRE	140,000	140,000	154,000	169,400
FISH CESS	7,500,000	10,000,000	11,000,000	12,100,000
SLAUGHTER FEES	473,200	1,473,200	1,620,520	1,782,572
AGRICULTURAL INCOME	5,380,290	5,380,290	5,918,319	6,510,151
SUGAR CESS	3,000,000	11,000,000	12,100,000	13,310,000
VETERINARY SERVICES	2,395,235	2,395,235	2,634,759	2,898,234
TRACTOR HIRE SERVICE (THS)	2,500,000	2,500,000	2,750,000	3,025,000
CATTLE AUCTION	3,500,000	5,000,000	5,500,000	6,050,000
PLAN APPROVALS (Physical Planning)	10,000,000	15,000,000	16,500,000	18,150,000
TRANSFER FEES	600,000	2,600,000	2,860,000	3,146,000
PLOT RATES	10,000,000	13,000,000	14,300,000	15,730,000
PLOT RENTS	9,155,575	14,155,575	15,571,133	17,128,246
GROUND RENTS	1,000,000	1,000,000	1,100,000	1,210,000
HOUSE RENT	1,600,000	4,600,000	5,060,000	5,566,000
KIOSKS/STALLS RENT/T.O.L	11,025,075	13,025,075	14,327,583	15,760,341
BURIAL FEES/SYNAGE	100,000	100,000	110,000	121,000
SAND CESS/QUARRY	500,000	500,000	550,000	605,000
CLEARANCE CERTIFICATE	500,000	1,500,000	1,650,000	1,815,000
SITE FEES	1,303,000	1,303,000	1,433,300	1,576,630
SURVEY FEE	1,500,000	1,500,000	1,650,000	1,815,000
PRIVATE ESTATE FEES	30,000	130,000	143,000	157,300
FIF	126,607,445	126,607,445	139,268,190	153,195,008
PUBLIC HEALTH	2,160,909	2,160,909	2,377,000	2,614,700
PUBLIC HEALTH-Plan approvals	3,000,000	3,000,000	3,300,000	3,630,000
LINDA MAMA	60,578,536	60,578,536	66,636,390	73,300,029
NHIF/CAPITATION	50,158,116	50,158,116	55,173,928	60,691,320
NEMA	200,000	200,000	220,000	242,000
IMPOUNDING FEES	100,000	1,100,000	1,210,000	1,331,000
SCHOOL FEES	337,500	337,500	371,250	408,375
<b>SUB-TOTAL-LOCAL REVENUE (OSR)-A</b>	<b>445,445,551</b>	<b>580,998,234</b>	<b>639,098,057</b>	<b>703,007,863</b>
<b>Equitable Share-B</b>	<b>6,966,507,531</b>	<b>6,966,507,531</b>	<b>7,663,158,284</b>	<b>8,429,474,113</b>
<b>Conditional Grant-C</b>	<b>693,450,547</b>	<b>571,390,521</b>	<b>628,529,573</b>	<b>691,382,530</b>
<b>Balances brought forward (BF) -D</b>		<b>697,043,128</b>	<b>766,747,441</b>	<b>843,422,185</b>
<b>Total Revenue=(A+B+C+D)</b>	<b>8,105,403,629</b>	<b>8,815,939,414</b>	<b>9,697,533,355</b>	<b>10,667,286,691</b>

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

Department	Baseline estimates 2021/22	Recurrent-A	Development-B	Total Estimates 2022/23-(A+B)	% of Budget
County Assembly	1,280,469,084	908,268,880	763,888,752	1,672,157,632	18.97
Governance and Administration	650,541,092	607,049,529	9,500,000	616,549,529	6.99
Finance and Economic Planning	709,298,983	778,625,666	8,795,045	787,420,711	8.93
Agriculture, Irrigation, Food, Livestock & Fisheries	631,905,447	257,367,553	423,617,293	680,984,846	7.72
Water, Environment & Natural Resources	293,206,755	71,550,652	402,389,103	473,939,755	5.38
Education, Youth	623,651,786	310,502,314	363,287,949	673,790,263	7.64

Department	Baseline estimates 2021/22	Recurrent-A	Development-B	Total Estimates 2022/23-(A+B)	% of Budget
Affairs, Gender, Sports & Social Services					
County Health Services	2,324,990,297	2,043,010,494	195,547,140	2,238,557,634	25.39
Lands, Physical Planning, Housing and Urban Development	195,193,811	167,209,473	145,584,358	312,793,831	3.55
Roads, Public Works, Energy and Transport	1,013,629,288	78,591,758	760,748,961	839,340,719	9.52
Enterprise and Industrial Development	288,816,592	173,520,000	203,102,886	376,622,886	4.27
Tourism, Culture, ICT and Arts	93,700,494	94,000,000	49,781,609	143,781,609	1.63
<b>Total</b>	<b>8,105,403,629</b>	<b>5,489,696,319</b>	<b>3,326,243,095</b>	<b>8,815,939,414</b>	<b>100.00</b>
<b>% of Budget</b>		<b>62.27</b>	<b>37.73</b>	<b>100</b>	

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

Department	Baseline Estimates 2021/22	PE-A	O&M-B	Total Estimates=(A+B)	% of Budget
County Assembly	706,663,318	367,062,806	541,206,074	908,268,880	16.54
Governance and Administration	569,787,017	356,847,664	250,201,865	607,049,529	11.06
Finance and Economic Planning	685,470,855	328,001,852	450,623,814	778,625,666	14.18
Agriculture, Irrigation, Food, Livestock & Fisheries	240,414,365	209,720,196	47,647,357	257,367,553	4.69
Water, Environment & Natural Resources	52,702,167	27,244,172	44,306,480	71,550,652	1.30
Education, Youth Affairs, Gender, Sports & Social Services	289,657,638	141,039,265	169,463,049	310,502,314	5.66
County Health Services	2,107,542,967	1,511,843,069	531,167,425	2,043,010,494	37.22
Lands, Physical Planning, Housing and Urban Development	73,328,320	44,038,382	123,171,091	167,209,473	3.05
Roads, Public Works, Energy and Transport	77,810,690	34,943,777	43,647,981	78,591,758	1.43
Enterprise and Industrial Development	97,404,720	87,269,468	86,250,532	173,520,000	3.16
Tourism, Culture, ICT and Arts	60,900,494	39,605,359	54,394,641	94,000,000	1.71
<b>Total</b>	<b>4,961,682,551</b>	<b>3,147,616,010</b>	<b>2,342,080,309</b>	<b>5,489,696,319</b>	
<b>% of recurrent Budget</b>		<b>35.7</b>	<b>26.57</b>	<b>62.27</b>	<b>100.00</b>

**Table 4: Summary of Development-FY 2022/23**

Departments	Baseline Estimates 2021/22	Estimates 2022/23	% of Development
County Assembly	573,805,766	763,888,752	22.97
Governance and Administration	80,754,075	9,500,000	0.29
Finance and Economic Planning	23,828,128	8,795,045	0.26
Agriculture, Irrigation, Food, Livestock & Fisheries	391,491,082	423,617,293	12.74
Water, Environment & Natural Resources	240,504,588	402,389,103	12.10
Education, Youth Affairs, Gender, Sports & Social Services	333,994,148	363,287,949	10.92
County Health Services	217,447,330	195,547,140	5.88
Lands, Physical Planning, Housing and Urban Development	121,865,491	145,584,358	4.38

Roads, Public Works, Energy and Transport	935,818,598	760,748,961	22.87
Enterprise and Industrial Development	191,411,872	203,102,886	6.11
Tourism, Culture, ICT and Arts	32,800,000	49,781,609	1.50
<b>Total</b>	<b>3,143,721,078</b>	<b>3,326,243,095</b>	<b>100.00</b>

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

Department	Baseline Estimates 2021/22	PE-A	O&M-B	Recurrent-C=A+B	Development-D	Total=(C+D)	% of Budget
County Assembly	706,663,318	367,062,806	541,206,074	908,268,880	763,888,752	1,672,157,632	18.97
Governance and Administration	569,787,017	356,847,664	250,201,865	607,049,529	9,500,000	616,549,529	6.99
Finance and Economic Planning	685,470,855	328,001,852	450,623,814	778,625,666	8,795,045	787,420,711	8.93
Agriculture, Irrigation, Food, Livestock & Fisheries	240,414,365	209,720,196	47,647,357	257,367,553	423,617,293	680,984,846	7.72
Water, Environment & Natural Resources	52,702,167	27,244,172	44,306,480	71,550,652	402,389,103	473,939,755	5.38
Education, Youth Affairs, Gender, Sports & Social Services	289,657,638	141,039,265	169,463,049	310,502,314	363,287,949	673,790,263	7.64
County Health Services	2,107,542,967	1,511,843,069	531,167,425	2,043,010,494	195,547,140	2,238,557,634	25.39
Lands, Physical Planning, Housing and Urban Development	73,328,320	44,038,382	123,171,091	167,209,473	145,584,358	312,793,831	3.55
Roads, Public Works, Energy and Transport	77,810,690	34,943,777	43,647,981	78,591,758	760,748,961	839,340,719	9.52
Enterprise and Industrial Development	97,404,720	87,269,468	86,250,532	173,520,000	203,102,886	376,622,886	4.27
Tourism, Culture, ICT and Arts	60,900,494	39,605,359	54,394,641	94,000,000	49,781,609	143,781,609	1.63
<b>Total</b>	<b>4,961,682,551</b>	<b>3,147,616,010</b>	<b>2,342,080,309</b>	<b>5,489,696,319</b>	<b>3,326,243,095</b>	<b>8,815,939,414</b>	<b>100.00</b>
<b>% of Budget</b>		<b>35.7</b>	<b>26.57</b>	<b>62.27</b>	<b>37.73</b>		<b>100.00</b>

## 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 2022/23 Estimates was prepared under constrained economic conditions as the economy was recovering from the effects of Coronavirus Pandemic which ravaged the whole Country bringing almost everything to a standstill and the uncertainties brought about by the impending 2022 General Elections.

#### **Constraints and challenges**

Budget ceilings continue to inhibit operations of the Assembly. Being a transition budget, training of Members of the Assembly and staff will continue to require more funding.

#### **Major Services/Outputs to be provided in MTEF period 2022/23 – 2024/2025 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 mandates 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 2022/2023- 2024/2025 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 Approved Budget Estimates for FY 2022/23 amounts to Ksh. 1,672,157,632. This is composed of Ksh. 908,268,880 and Ksh. 763,888,752 for development.

- (i) Recurrent Estimates of Ksh. 908,268,880 is composed of: Ksh. 683,152,880- Recurrent ceiling as provided in CARA 2022.
- (ii) Ksh. 95,116,000 – Motor Vehicle reimbursement to Mcas
- (iii) Ksh. 90,000,000 – Car loan to Mcas and
- (iv) Ksh. 40,000,000- Car and Mortgage loan to Staff.

**Note: The items listed in (ii), (iii) and (iv) are non-ceiling items and have therefore been provided outside the stated recurrent ceiling.**

Development Estimates of Ksh. 763,888,752 is composed of:

- (i) Ksh. 264,038,531 as BF from FY 2021/22 and
- (ii) Ksh. 499,850,221 as development allocation for FY 2022/23.

#### **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<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, 2022/23 – 2024/25**

<b>Programme</b>	<b>Baseline</b>	<b>Approved Estimates</b>	<b>Amendments</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>		<b>2023/24</b>	<b>2024/2025</b>
SP. 1.1 Legislation and Representation	327,598,807	512,163,413	-	563,379,754	619,717,730
<b>P. 1 Legislation and Representation</b>	<b>327,598,807</b>	<b>512,163,413</b>	<b>-</b>	<b>563,379,754</b>	<b>619,717,730</b>
SP. 2.1 Legislative Oversight	64,343,140	40,000,000	-	44,000,000	48,400,000
<b>P. 2 Legislative Oversight</b>	<b>64,343,140</b>	<b>40,000,000</b>	<b>-</b>	<b>44,000,000</b>	<b>48,400,000</b>
P. 3.1 General Administration, Planning and Support Services	775,845,315	1,119,994,219	-	1,231,993,641	1,355,193,005
<b>P. 3 General Administration, Planning and Support Services</b>	<b>775,845,315</b>	<b>1,119,994,219</b>	<b>-</b>	<b>1,231,993,641</b>	<b>1,355,193,005</b>
<b>Total Expenditure for Vote County Assembly Service Board</b>	<b>1,167,787,262</b>	<b>1,672,157,632</b>	<b>-</b>	<b>1,839,373,395</b>	<b>2,023,310,735</b>

#### **PART F: Summary of Expenditure by Vote and Economic Classification, 2022/23 – 2024/25**

<b>Economic Classification</b>	<b>Baseline</b>	<b>Printed Estimates</b>	<b>Amendments</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>		<b>2023/24</b>	<b>2024/2025</b>
<b>Current Expenditure</b>	<b>766,651,724</b>	<b>908,268,880</b>	<b>-</b>	<b>999,095,768</b>	<b>1,099,005,345</b>
Compensation to Employees	349,847,920	380,219,901	-	418,241,891	460,066,080
Use of Goods and Services	336,803,804	302,932,979	-	333,226,277	366,548,905

Acquisition of Financial Assets	80,000,000	225,116,000	-	247,627,600	272,390,360
<b>Capital Expenditure</b>	<b>401,135,538</b>	<b>763,888,752</b>	-	<b>840,277,627</b>	<b>924,305,390</b>
Acquisition of Non-Financial Assets	401,135,538	763,888,752	-	840,277,627	924,305,390
<b>Total Expenditure</b>	<b>1,167,787,262</b>	<b>1,672,157,632</b>	-	<b>1,839,373,395</b>	<b>2,023,310,735</b>

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

**SP. 1.1. Legislation and Representation**

Economic Classification	Baseline	Approved Estimates	Amendments	Projected Estimates	
	2021/2022	2022/2023	2022/2023	2023/24	2024/2025
<b>Current Expenditure</b>	<b>327,598,807</b>	<b>512,163,413</b>	-	<b>563,379,754</b>	<b>619,717,730</b>
Compensation to Employees	232,727,448	243,173,113	-	267,490,424	294,239,467
Use of Goods and Services	94,871,359	268,990,300	-	295,889,330	325,478,263
Current Transfers to Govt. Agencies	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-
<b>Total Expenditure</b>	<b>327,598,807</b>	<b>512,163,413</b>	-	<b>563,379,754</b>	<b>619,717,730</b>

**SP. 1.2 Legislative Oversight**

Economic Classification	Baseline	Approved Estimates	Amendments	Projected Estimates	
	2021/2022	2022/2023	2022/2023	2023/24	2024/2025
<b>Current Expenditure</b>	<b>64,343,140</b>	<b>40,000,000</b>	-	<b>44,000,000</b>	<b>48,400,000</b>
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	64,343,140	40,000,000	-	44,000,000	48,400,000
Acquisition of Financial Assets	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-
<b>Total Expenditure</b>	<b>64,343,140</b>	<b>40,000,000</b>	-	<b>44,000,000</b>	<b>48,400,000</b>

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

Economic Classification	Baseline	Approved Estimates	Amendments	Projected Estimates	
	2021/2022	2022/2023	2022/2023	2023/24	2024/2025
<b>Current Expenditure</b>	<b>374,709,777</b>	<b>356,105,467</b>	-	<b>391,716,014</b>	<b>430,887,615</b>
Compensation to Employees	117,120,472	137,046,788	-	150,751,467	165,826,613
Use of Goods and Services	177,589,305	179,058,679	-	196,964,547	216,661,002
Acquisition of Financial Assets	80,000,000	40,000,000	-	44,000,000	48,400,000
<b>Capital Expenditure</b>	<b>401,135,538</b>	<b>763,888,752</b>	-	<b>840,277,627</b>	<b>924,305,390</b>
Acquisition of Non-Financial Assets	401,135,538	763,888,752	-	840,277,627	924,305,390
<b>Total Expenditure</b>	<b>775,845,315</b>	<b>1,119,994,219</b>	-	<b>1,231,993,641</b>	<b>1,355,193,005</b>

**PART I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/23 – 2024/25**

**Programme:** P.1 Legislation and Representation

**Outcome:** Enhanced Democracy

**Sub Programme:** SP.1.1 Legislation and Representation

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Targets 2022/23	Targets 2023/24	Targets 2024/25
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

**Programme:** P.2 Legislative Oversight

**Outcome:** Good Governance.

**Sub Programme:** SP.2.1 Legislative Oversight

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Targets 2022/23	Targets 2023/24	Targets 2024/25
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 County Government	2019/20	2020/21	2021/22	2022/23
	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 2021/22	Targets 2022/23	Targets 2023/24	Targets 2024/25
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	4	4	4	4

		quarterly reports				
		Preparation of Strategic Plan	-	1 strategic plan	1 strategic plan	1 strategic plan
	Improved Working Environment	Adequate office space, ICTs, and other facilities	70%	75%	75%	75%
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
Works department	Provision of Assembly Chambers and Offices	Assembly Complex Constructed in Phases		50% of the Complex Constructed	50% of the Complex Constructed	
	Acquisition of Land for Assembly complex	Land acquired for the Assembly Complex		Land acquired for the Assembly Complex		
	Provision of Speaker's Residence	Speaker's Residence Constructed		Speaker's Residence Constructed		
	Construction and Fencing of Ward Offices	Construction and Fencing of 4 Ward Offices	26	4		
	Gravelling and culvert installation at Usonga and North Alego ward offices	Gravelling and culverts works done at 2 Ward Offices – Usonga and North Alego		2		

	Gravelling and culverts at South Sakwa Ward Office	Gravelling and culvert works done at South Sakwa Ward Office		1		
	Construction of Meeting Halls in the Ward Offices	Meeting halls constructed in the Ward Offices		30		
	Design, Upgrade and Installation Electrical Wiring System	Electrical wiring system designed and upgraded		100%		
	Improvement of Chambers and Committee Boardroom	Chambers and committee boardrooms improved		100%		
	Acquisition and Installation of Integrated Fire Fighting Equipment	Integrated Fire Fighting System acquired and installed		100%		
	Drilling of Borehole for fire-fighting drills	Bore for firefighting drills drilled		100%		
	Design and Installation of Solar System	Solar System designed and installed		100%		
	Re-allocation and construction of new generator house	New generator house re-allocated and constructed		1		
ICT Department	Development, Installation and Commissioning of Asset and Inventory Management System	Asset and Inventory Management System developed, installed and commissioned		1		
	Development of Active Directory with Domain Controller	Active Directory with domain controller developed		1		
	Development of Virtual Conference/ Boardrooms(2)	Virtual Conference/Boardrooms developed		2		
	Development of Fleet Management System	Fleet management System developed		1		
	Upgrade of Hansard	Hansard upgraded		100%		
	e-Parliament Phase II (Acquisition of Tabletop Devices Mounting, Networking and Configuration)	Tabletop devices acquired, mounted, networked and configured		100%		
	Design, Upgrade, and Installation of Electrical Wiring System	Electrical Wiring System designed, upgraded and installed		100%		
	Upgrade of sever room	Server room upgraded		100%		

Recurrent

Code	Item	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	ESTIMATES TOTAL
<b>2110100</b>	<b>Basic Salaries - Permanent Employees and Members of the County Assembly</b>	<b>85,150,056</b>	-	<b>81,155,310</b>	<b>166,305,366</b>
2110101	Basic Salaries - Civil Service				-
2110116	Basic Salaries - County Assembly Service	85,150,056		81,155,310	166,305,366
<b>2110200</b>	<b>Wages to Contractual Employees</b>	<b>52,310,989</b>	-	-	<b>52,310,989</b>
2110201	Contractual Employees	52,310,989			52,310,989
<b>2110300</b>	<b>Personal Allowances paid as part of salary</b>	<b>78,785,708</b>	-	<b>40,931,442</b>	<b>119,717,150</b>
2110301	House Allowance	634,500		20,623,200	21,257,700
2110303	Acting Allowance			640,620	640,620
2110309	Special Duty Allowance	13,008,000		1,152,000	14,160,000
2110314	Transport Allowance	16,610,172		7,973,000	24,583,172
2110315	Extraneous Allowance			780,000	780,000
2110317	Domestic Servants Allowance		-		-
2110318	Non- Practicing Allowance			65,000	65,000
2110320	Leave Allowance			1,857,622	1,857,622
2110323	Late Duty Allowance				-
2110328	National / County Assembly Attendance Allowance	45,497,036		6,720,000	52,217,036
2110330	Clerical Trainers Allowance			1,000,000	1,000,000
2110336	Car Purchase Allowance				-
2110399	Personal Allowances paid - Oth (Disability and Telephone)	3,036,000		120,000	3,156,000
<b>2110400</b>	<b>Refund for Medical Expenses</b>	-	-	-	-
2110403	Refund of Medical Expenses - Ex-Gratia				-
<b>2120100</b>	<b>Employer Contribution to Social Benefit Schemes</b>	<b>710,400</b>	-	<b>14,960,036</b>	<b>15,670,436</b>
2120101	Employer Contributions to National Social Security Fund	710,400		220,800	931,200
2120103	Employer Contribution to Staff Pensions Scheme			14,739,236	14,739,236
<b>2210100</b>	<b>Utilities Supplies and Services</b>	-	-	<b>1,760,000</b>	<b>1,760,000</b>
2210101	Electricity			1,020,000	1,020,000
2210102	Water and sewerage charges			740,000	740,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>487,200</b>	-	<b>4,452,000</b>	<b>4,939,200</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			1,284,000	1,284,000
2210202	Internet Connections			1,920,000	1,920,000
2210203	Courier and Postal Services			144,000	144,000
2210204	Leased Communication Lines			144,000	144,000
2210206	Licensing Fees For Communication	487,200		840,000	1,327,200
2210207	Purchase of bandwidth capacity			120,000	120,000
<b>2210300</b>	<b>Domestic Travel and Subsistence and other Transportation Costs</b>	<b>17,629,600</b>	<b>40,000,000</b>	<b>41,309,400</b>	<b>98,939,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000		9,186,000	10,686,000
2210302	Accommodation - Domestic Travel				-
2210303	Daily Subsistence Allowance	16,129,600	40,000,000	32,123,400	88,253,000
2210304	Sundry Items (e.g. airport tax, taxis, etc.)				-
2210399	Domestic Travel and Subs. - Others				-
<b>2210400</b>	<b>Foreign Travel, Subsistence and Other Transportation Costs</b>	-	-	<b>1,500,000</b>	<b>1,500,000</b>
2210401	Travel Costs (airlines, bus, railway, etc.)			500,000	500,000
2210403	Daily Subsistence Allowance			1,000,000	1,000,000

Code	Item	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	ESTIMATES TOTAL
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,721,100</b>	-	<b>1,288,400</b>	<b>4,009,500</b>
2210502	Publishing and Printing Services	1,724,000		461,300	2,185,300
2210503	Subscriptions to Newspapers, Magazines and Periodicals	197,100		497,100	694,200
2210504	Advertising, Awareness and Publicity Campaigns	800,000		330,000	1,130,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>720,000</b>	-	-	<b>720,000</b>
2210602	Payment of Rents and Rates - Residential	720,000			720,000
2210603	Rents and Rates - Non-Residential				-
2210604	Hire of Transport				-
<b>2210700</b>	<b>Training Expenses (Including Capacity Building)</b>	<b>42,542,600</b>	-	<b>15,479,900</b>	<b>58,022,500</b>
2210701	Travel Allowance	-		180,000	180,000
2210703	Production and Printing of Training Materials				-
2210704	Hire of Training Facilities	-		787,500	787,500
2210708	Trainer Allowance	375,000		3,390,000	3,765,000
2210710	Accommodation Allowance	42,167,600		8,513,500	50,681,100
2210711	Tuition Fees			2,608,900	2,608,900
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,200,000</b>	-	<b>17,045,840</b>	<b>18,245,840</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000		16,545,840	17,745,840
2210802	Boards, Committees, Conferences and Seminars				-
2210808	Purchase of Coffins				-
2210899	Hospitality Supplies - other (Including Benevolence)			500,000	500,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>11,150,200</b>	-	<b>22,112,800</b>	<b>33,263,000</b>
2210901	Group Personal Insurance			2,500,000	2,500,000
2210902	Buildings Insurance			500,000	500,000
2210904	Motor Vehicle Insurance			2,500,000	2,500,000
2210910	Medical Insurance	11,150,200		16,612,800	27,763,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	-	-	<b>5,102,000</b>	<b>5,102,000</b>
2211002	Dressings and Other Non- Pharmaceutical Medical Items			600,000	600,000
2211006	Purchase of Workshop Tools			500,000	500,000
2211009	Education and Library Supplies- Books			500,000	500,000
2211011	Purchase/ Production of Photographic and Audio Visual Materials				-
2211013	Military and Security Supplies and Equipment			50,000	50,000
2211016	Purchase of Uniforms and Clothing - Staff			3,452,000	3,452,000
2211029	Purchase of Safety Gears				-
2211031	Specialized Materials - Other				-
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>96,000</b>	-	<b>6,560,000</b>	<b>6,656,000</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment)			6,560,000	6,560,000
2211102	Supplies and Accessories for Computers and Printers	96,000			96,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-	<b>5,600,000</b>	<b>5,600,000</b>
2211201	Refined Fuels and Lubricants for Transport			5,100,000	5,100,000
2211202	Refined Fuels and Lubricants for Production			500,000	500,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,100,000</b>	-	<b>27,143,140</b>	<b>28,243,140</b>
2211305	Contracted Guards and Cleaning Services			12,276,000	12,276,000

Code	Item	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	ESTIMATES TOTAL
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			1,081,000	1,081,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments			4,000,000	4,000,000
2211310	Contracted Professional Services	1,100,000		1,870,000	2,970,000
2211313	Security Operations				-
2211318	Witness Expenses				-
2211322	Binding of Records			100,000	100,000
2211399	Other Operating Expenses			7,816,140	7,816,140
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	-	<b>2,000,000</b>	<b>2,000,000</b>
2220101	Maintenance Expenses - Motor Vehicles			2,000,000	2,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>4,670,000</b>	-	<b>2,800,000</b>	<b>7,470,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			300,000	300,000
2220202	Maintenance of Office Furniture and Equipment			300,000	300,000
2220205	Maintenance of Buildings and Stations -- Non-Residential			1,000,000	1,000,000
2220206	Maintenance of Civil Works			-	-
2220210	Maintenance of Computers, Printers and Other IT Equipment	4,670,000		1,200,000	5,870,000
<b>2420400</b>	<b>Other Creditors</b>	-	-	-	-
2420499	Other Creditors - Other (Budge				-
<b>2710100</b>	<b>Gratuity - Members of County Assembly</b>	<b>26,215,961</b>	-	-	<b>26,215,961</b>
2710102	Gratuity - Civil Servants	9,946,531			9,946,531
2710103	Gratuity - Members of Parliament	16,269,430			16,269,430
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	-	<b>15,000,000</b>	<b>15,000,000</b>
3110701	Purchase of Motor Vehicles			15,000,000	15,000,000
3110704	Purchase of Motorcycles				-
<b>3110900</b>	<b>Purchase of Household and Institutional Fittings and Appliances</b>	<b>40,000</b>	-	<b>2,551,500</b>	<b>2,591,500</b>
3110901	Purchase of Household and Institutional Furniture and Fittings	40,000		2,346,500	2,386,500
3110902	Purchase of Household and Institutional Appliances			205,000	205,000
<b>3111001</b>	<b>Purchase of Office and General Equipment</b>	<b>1,517,600</b>	-	<b>5,708,700</b>	<b>7,226,300</b>
3111001	Purchase of Office Furniture and Fittings			1,710,000	1,710,000
3111002	Purchase of Computers, Printers and other IT Equipment	617,600		3,260,700	3,878,300
3111003	Purchase of Air conditioners, Fans and Heating Appliances				-
3111004	Purchase of Exchanges and other Communications equipment				-
3111009	Purchase of other Office Equipment	900,000		663,000	1,563,000
3111099	Purch. of Office Furn. & Gen. - Other (Budget)			75,000	75,000
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>	-	-	<b>1,645,000</b>	<b>1,645,000</b>
3111106	Purchase of Fire fighting Vehicles and Equipment				-
3111111	Purchase of ICT networking and Communications Equipment			525,000	525,000
3111112	Purchase of Software			1,120,000	1,120,000
3111113	Purchase of Musical Instruments - Public Address System				-
<b>2110200</b>	<b>Wages to Contractual Employees</b>	-	-	-	-
2710103	Pension to County State officers'				-
<b>4110400</b>	<b>Mortgages and Loans to Civil Servants</b>	<b>185,116,000</b>	-	<b>40,000,000</b>	<b>225,116,000</b>
4110402	House Loans to Members of Parliament and Staff	185,116,000		40,000,000	225,116,000
	<b>TOTAL</b>	<b>512,163,413</b>	<b>40,000,000</b>	<b>356,105,467</b>	<b>908,268,880</b>

**Development**

	<b>Proposed Project</b>	<b>BF FY 2021/22</b>	<b>FY 2022/23 Estimates</b>	<b>Total Dev. Estimates FY 2022/23</b>	<b>Code</b>	<b>Description</b>
Assembly	Supervision and Construction of the Assembly Complex	3,820,000	183,000,000	186,820,000	3110299	Construction Of Buildings-Other
Assembly	Land Acquisition for the Assembly Complex	2,000,000	28,000,000	30,000,000	3130101	Acquisition of Land
Assembly	Supervision and Construction of the Speakers residence	3,396,479	125,775,151	129,171,630	3110299	Construction Of Buildings-Other
Assembly	Land Acquisition for the Speaker's Residence	1,000,000	3,000,000	4,000,000	3130101	Acquisition of Land
Assembly	Construction of Meeting Halls in the ward offices	49,900,292	-	49,900,292	3110299	Construction Of Buildings-Other
Assembly	Completion of Meeting Halls in the ward offices	-	105,000,000	105,000,000	3110299	Construction Of Buildings-Other
Assembly	Ward office networking including development of WAN (Wide Area Network) and structured cabling in the ward offices	14,000,000	30,375,070	44,375,070	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Gravelling and Culvert Installation in some specific wards	5,000,000	700,000	5,700,000	3110299	Construction Of Buildings-Other
Assembly	Cabro works in South Sakwa Ward Office	5,000,000		5,000,000	3110299	Construction Of Buildings-Other
Assembly	Surface drainage, gravelling and culverting in South Sakwa ward office	4,000,000		4,000,000	3110299	Construction Of Buildings-Other
Assembly	Development, Installation and Commissioning of Asset and Inventory Management System	590,000		590,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development of Active Directory with Domain Controller	3,056,000		3,056,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development of Virtual Conference/ Boardrooms (2)	3,316,797		3,316,797	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development of a Fleet	-	6,000,000	6,000,000	3111111	Purchase of ICT

	Proposed Project	BF FY 2021/22	FY 2022/23 Estimates	Total Dev. Estimates FY 2022/23	Code	Description
	Management System					networking and Communications Equipment-
Assembly	Upgrade of Hansard system	-	9,000,000	9,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Upgrade of Sever Rooms	9,634,585		9,634,585	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	E-Parliament Phase II (Acquisition of Tabletop Devices Mounting, Networking and Configuration)	6,061,500		6,061,500	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Improvement of chambers and committee boardrooms	5,137,739		5,137,739	3110299	Construction Of Buildings-Other
Assembly	Acquisition and installation of Integrated Fire Fighting Equipment-phase II	2,000,000	3,000,000	5,000,000	3111106	Purchase of Fire Fighting Vehicles and Equipment
Assembly	Drilling of Borehole for fire-fighting drills	1,000,000	2,000,000	3,000,000	3110299	Construction Of Buildings-Other
Assembly	Design and Installation of Solar System	1,000,000	4,000,000	5,000,000	3110299	Construction Of Buildings-Other
Assembly	Construction and fencing of ward offices	38,759,153		38,759,153	3110299	Construction Of Buildings-Other
Assembly	Connection of KPLC to the Ward Offices- Phase I	825,344		825,344	3110299	Construction Of Buildings-Other
Assembly	Geo Survey, Drilling and Equipping of Boreholes in the 30 Ward Offices	61,663,646		61,663,646	3110299	Construction Of Buildings-Other
Assembly	Refurbishment of Assembly Block- staff offices	56,354		56,354	3110299	Construction Of Buildings-Other
Assembly	Installation of Sanitary Appliances	475,190		475,190	3110299	Construction Of Buildings-Other
Assembly	Design, Upgrade and Installation of Electrical Wiring System	22,943,608		22,943,608	3110299	Construction Of Buildings-Other
Assembly	Refurbishment of Assembly Infrastructure	67,361		67,361	3110504	Other Infrastructure and Civil Works
Assembly	Improvement of civil	184,386		184,386	3110504	Other Infrastructure and



	<b>Proposed Project</b>	<b>BF FY 2021/22</b>	<b>FY 2022/23 Estimates</b>	<b>Total Dev. Estimates FY 2022/23</b>	<b>Code</b>	<b>Description</b>
	works					Civil Works
Assembly	Acquisition and installation of Fire Detection Equipment	2,932,000		2,932,000	3111106	Purchase of Fire Fighting Vehicles and Equipment
Assembly	Acquisition and installation of Occupational Safety Equipment	3,000		3,000	3111106	Purchase of Fire Fighting Vehicles and Equipment
Assembly	Installation of Biometrics and CCTV to Boardrooms	15,061,394		15,061,394	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development of County Assembly Loan Management System - Car & Mortgage Loans	236,535		236,535	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development of County Assembly Performance Management System - Staff Performance Appraisal System	109,954		109,954	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development and Installation of ICT Communication Equipment with integrated electronic data document management system and interactive user portal including e-Parliament	549,200		549,200	3111111	Purchase of ICT Networking and Communications Equipment
Assembly	Refurbishment of Assembly Car Park	258,012		258,012	3110504	Other Infrastructure and Civil Works
<b>Total</b>		<b>264,038,531</b>	<b>499,850,221</b>	<b>763,888,752</b>		

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

**Part A: Vision:**

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

**Part B: Mission**

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

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

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

**Part D: Context of Budget Intervention**

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

**Key Achievements**

Coordinated Devolution conference in Makueni County

Sensitization of County Executive Committee Members, Chief Officers and

Directors of NHIF Comprehensive cover.

Integration of seventyfour (74) recruited health staff in to the payroll.

Participated in the salary and Remuneration Commission (SRC) stakeholders' engagement on allowances and benefits policy.

Participated in the stakeholder engagement on proposed remuneration and benefits for state officers in the county Executive.

Submitted status report on Human Resource Assessment and performance Management under Kenya Accountable Devolution Program (KADP)

Prepared County Annual Progress Report (CAPR)

Trained Focal Persons on Electronic County Integrated Monitoring and Evaluation System

Opened a YouTube channel that has updates on daily happenings in Siaya County.

Procured the County Magazine that speaks about achievements under the leadership of H.E Governor Rasanga.

Handled up to 12 radio interviews with different radio stations.

Vetting of 53 enforcement officers

Recruitment of 74 health staff

Renewed contracts of 80 health staff and 200 revenue officers

Confirmation of appointment of 83 staffs

Development of the following policy guidelines: Human resource manual and procedures; Strategic plan; Draft board charter and Draft examination guidelines

## **Challenges**

The sector experienced the following challenges;

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

To mitigate these challenges, the sector will focus on the following priority projects in FY 2022/2023:

1. Construction of Rarieda Sub County Office
2. Construction of Disaster Response Centre
3. Purchase 2 Motor Vehicles (Governor and Deputy Governor vehicles)
4. Completion of Ugunja Sub County Office
5. Purchase of 10 Motor Cycles (Including insurance and tracker)

To implement the above priorities, the sector will utilize Kshs. 607,049,529 on recurrent while Kshs. 9,500,000 will be utilized on development. This allocation is projected to increase to Kshs. 667,754,482 for recurrent and Kshs. 10,450,000 for development in FY 2024/25 and further projected at Kshs. 734,529,930 and Kshs. 11,495,000 in FY 2024/25

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

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

and Inspectorate	of Governance and Administration	inspectorate units	established				
<p>Program 2: - Office of The Governor and Deputy Governor( County Governance)  Objective: - To provide quality leadership based on the policies and plans  Outcome: - Efficient and Effective Service Delivery</p>							
County Executive and Legal Services	County Executive Committee	Management and coordination of the county administration	No. of Executive Committee meetings held	48	48	48	48
		Development and implementation of county policies	No. of policies developed and approved.	15	15	15	15
		Improved performance management of respective departments	Performance contract agreements signed Annual Performance Contract Implementation Report	10	10	10	10
	County Secretary	Coordination of County Government activities with key stakeholders Improved communication of County Executive Committee decisions	No. of meetings, forums and briefings organized No. and frequency of disseminated CEC decision	48	48	48	48
Intergovernmental Services	County Secretary	Enhanced cooperation between National and County Governments	No of joint programmes carried out annually	10	10	10	10
		Enforcement of revenue collection	Revenue enhancement plan prepared	1	1	1	1
		Efficient service delivery in the Public Service	No. of trainings held in the county	15	15	15	15
		Efficient service delivery in the Public Service	Improved staff motivation through trainings and seminars	25	25	25	25
Support, Advisory and Liaison Services	Chief of Staff	Improved coordination of Governor's activities with key stakeholder (national government, CoG, County assembly and development partners)	No of meetings organized with key stakeholders Improved working relations between the Governor and political leaders, electorate and key stakeholders	20	20	20	20
			Increased awareness of Governor's agenda through community meetings, social media, outreaches and publications.	12	12	12	12
		Development of Strategy and Implementation of Governor's agenda	Increased frequency in communication between the Governor and stakeholders on Government functions	20	20	20	20
		Enhanced	Procurement and	30	30	30	30

		operations in the Office of The Governor	installation of efficient office management system				
		Improved Service Delivery of The Office of the Governor	No of briefs and strategy documents to the Governor	10	10	10	10
	Office of The Legal Advisor.	Legal Audit Improved service delivery	Level of legal compliance Reduction on risks/losses	3	4	4	4
		Implementation of National and County Legislation	Reduction on the no. of court cases against the county government	2	24	24	24
	Office of The Political Advisor	Enhanced cooperation between the Executive and Assembly.	No. of meeting between Executive and Assembly.	1	1	1	1
			No. of bonding workshops	12	12	12	12
		Improved relations between office of the Governor and other political players.	No. of meetings and forums held.	12	12	12	12
	GSDU	Improved real-time and results fast tracking of key projects	Number of project status assessment reports	5	5	5	5
		Increase synergy , efficiency and effectiveness of all departments	Number of multi sectorial engagements	200	200	200	200
	Office of Economic Advisor, Office of Investment Advisor	Implementation of 30% procurement opportunities for Youth, Women and Persons with Disability	Percentage of procurable spent allocated and tendered to special interest group	30	30	30	30
			No of self-help group, CBOs and enterprises owned by special interest groups that benefit from community government tenders.	12	12	12	12
		Strong beneficial relationship and multilateral partners.	No of pillars of the Lake Basin economic blue print implemented.	12	12	12	12
		Economic Research reports	No of bilateral and multilaterals agreements entered	30	10	30	30
	Office of the health Advisor	Support supervision of health facilities and projects Preparation of health advisories to the office of the Governor	Facility and project reports Advisory reports	0	6	6	6
	Office of the ICT Advisor.	Enhanced internal and external communication		1	1	1	1

Disaster and Risk Management	Chief Officer of Governance and Administration	Enhanced relations between the National Government and County on disaster risk management	No of disaster risk reduction committees formed	2	20	40	40
		Establish response centres at sub county level	No of sub county response centres established	8	10	20	20
		County disaster risk reduction strategy	One County Disaster Risk Reduction Strategy developed	60%	100%	0	0
		Skilled staff on fire fighting	% of staff trained on fire fighting	140	0	140	140
		Improved response to disasters	No of staff trained on disaster management	20	20	20	20
		Disaster centre constructed	Percentage completion	0	100%	0	0
Inspectorate and Enforcement	Chief Officer of Governance and Administration	Provision of Security	No. of security guards hired	0	0	140	140
		Enforcement of Law and by laws	Number of cases prosecuted	0	20	20	20
Integrity	Chief Officer of Governance and Administration	Strategy on implementation of Chapter 6 of the Constitution	Integrity Policy	0	1	0	0
Program 3: - County Public Service Board Objective To recruit and retain skilled and motivated workforce							
CSP5.1 strengthen Human Resource management .	Public Service Board	Increased employee motivation	Reports on Human Resource Audits	1	2	2	2
			No of staff Promoted	700	1000	1000	2000
			No of Disciplinary cases handled	15	15	15	15
			No of staff delayed	100	100	100	120
			No of staff deloyed	25	20	20	25
			No of offices created and abolished	3	5	6	8
CSP 5.2 Recruitment, selection, placement and induction	Public Service Board	Improved staffing need s for the County	All requests for recruitments by the departments acted upon by the Board	1	100%	100%	100%

CSP 5.3 Inform and educate public officers and the public about the National values and principles of Governance and Public Service (Art 10&232 of the Constitution)	Public Service Board	Increases awareness on Principles and Values	Compliance to the values and principles.  Efficient and effective service delivery.  Report on national values and principles and statutory report to the Assembly  No of staff sensitization meetings on values and Principles	100%	100%	100%	100%
				1	1	1	1
				12	15	15	15
CSP 5.4 Monitoring and Evaluation	Public Service Board	Improved service delivery	No of M&E Reports	5	8	10	12
CSP 5.6 Effective Service Delivery	Public Service Board	Improved service delivery	Service delivery charter developed and implemented Integrated Human Resource Information System software acquired and installed.	0	1	0	0
CSP 5.7 Strengthen performance management system	Public Service Board	Enhanced performance management within the County	No o Performance Reports from the departments No of staff appraises No of levels of performance contract cascaded	3	4	4	4
				2000 10	2000 10	2000 10	2000 10
CSP 5.8 Improve staff capacity to deliver Services	Public service Board	Enhanced capacity of members and the staff of the Board	Training of Officers in short term Courses. And Long term courses.	15	12	15	15
CSP 5.9 Physical Infrastructure	Public Service Board	Improved work environment	County Public Service Board office constructed and furnished	0%	30%	50%	100%
CPS 6.0 General Administration	Public Service Board	Provide effective administration and support services	No. of vehicles	0	2	1	1
			No. of equipment purchased	30	20	30	20
			Annual work plan	1	1	1	1
			Annual budget preparation	1	1	1	1
			No. of computers and Accessories purchased	15	15	15	20
			No. Officers recruited for the Board	12	2	3	2
CPS 6.1 strengthening	Public Service Board	Improved staff welfare	No of Union negotiations	3	2	3	4



industrial relations in CPS			concluded	15	10	15	15
			No of Officers getting pension on retirement	4	2	3	4
			No of Advisories issued to SRC				
<b>Programme 4: Public Participation and Civic Education</b> <b>Objective: To coordinate and facilitate Public Participation and Civic Education in County Governance</b> <b>Outcome: Increased and Informed citizen Participation on the County Government Programme</b>							
Public Participation	Director PP&CE	Increased citizen satisfaction	Satisfaction survey report	1	1	1	1
		Published citizen participation charter	Charter document	0	1	0	0
		Increased public participation	Public Participation policy document	1	1	0	0
			No. of PP reports	128	128	150	150
Established county public participation framework/ structures	No. of citizen forum committees	No. of citizen forum committees	37	37	37	37	
		No. of stakeholder engagement meetings/sessions	37	37	40	50	
Access to Information		Increased access to information	Access to Information Policy document	1	1	0	0
Civic Education		Enhanced Civic education	No of sessions/trainings conducted	32	60	60	100
			Curriculum & manual developed	2	2	0	0
			No. of IEC materials on civic education produced	0	5000	5000	5000
		Established civic education unit and focal persons appointed	Equipment procured	5	3	3	2
			Focal point person appointed	30	30	0	0
		Improved and well-Coordinated PP Activities in all the County Depts.	No. of focal point persons appointed and inducted	11	11	0	0
Complaints handling		Improved complaints handling process	NO. of complaints resolved in liaison with respective departments	11	17	25	30
			No. of complaints reports	4	4	4	4
Strategic Partnerships		Siaya County PP&CE Partners/stakeholders forum held	Forum report	20	1	1	
<b>Programme 5: Coordination of Devolved Units</b> <b>Objective: To champion devolution at grass root level</b> <b>Outcome: Devolved functions Effectively and Efficiently implemented</b>							
		Strengthened sub county unit's operational capacity	No of vehicles/motor cycles procured	2	4	0	0
		Enhanced implementation of devolved functions	No of reports submitted	510	510	510	510
		Legal framework on	Legal framework	0	0	0	

		establishment of village administration developed	on establishment of village administration				
		Ward Offices constructed	No of ward offices constructed	4	15	11	0
		Sub county offices constructed	No. of sub county offices constructed	0	1	1	
		Establishment of Village units	No. of village Admins recruited	98	98	0	0
			No of village councils established	98	98	0	0
<p>Program 6: - Human capital management  Objective: - To facilitate the development of coherent integrated human resource in the county  Outcome: - Retain skilled and motivated workforce</p>							
SP1 Training and Development	CO Governance, Public Service Board, HR Director	Training needs assessment	No of Reports	1	1	1	
		Formulation of training policy.	No of policy developed.	1	1	1	
		Training conducted.	No of staff trained.	20	30	45	
SP 2 Performance management	CO Governance, HR Director	Benefits policy document developed	Employee benefit policy developed	0	1	1	
		Conducting staff performance appraisal	Staff appraisal report	1	1	1	
SP3 Staff welfare	CO Governance, Director, HR Unions representatives	Collective Bargaining Agreements	Reduced employee disputes		NA	N/A	
		Recognition agreements					
SP4 Employee relations	CO Governance, Public Service Board, HR Director and Union Representatives	Operationalization of employee benefits policy.	Approved policy	0	1	1	
		Payroll management.					
SP5 Staff Benefits and Remuneration	CO Governance & HR Director	Approved Benefits policy Payroll management	% level of reduction in the staff turnover ratio		2	2	

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

Programme	2021/2022 Baseline	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
Programme 1: County Executive Administration	264,660,608	276,141,761	303,755,937	334,131,531
<b>Total Expenditure for Program 1</b>	<b>264,660,608</b>	<b>276,141,761</b>	<b>303,755,937</b>	<b>334,131,531</b>
Programme 2: Office of the Governor and Deputy Governor	157,537,011	110,044,725	121,049,198	133,154,117
<b>Total Expenditure for Program 2</b>	<b>157,537,011</b>	<b>110,044,725</b>	<b>121,049,198</b>	<b>133,154,117</b>
Programme 3 : County Public Service Board	62,911,711	62,651,031	68,916,134	75,807,748
<b>Total Expenditure for Program 3</b>	<b>62,911,711</b>	<b>62,651,031</b>	<b>68,916,134</b>	<b>75,807,748</b>
Programme 4- Public Participation		2,600,000	2,860,000	3,146,000

and civic education				
<b>Total Expenditure for Program 4</b>		<b>2,600,000</b>	<b>2,860,000</b>	<b>3,146,000</b>
Programme 5:Coordination of devolved units	47,194,849	97,657,046	107,422,751	118,165,026
<b>Total Expenditure for Program 5</b>	<b>47,194,849</b>	<b>97,657,046</b>	<b>107,422,751</b>	<b>118,165,026</b>
Programme 6:Human Capital Management	99,970,701	31,994,879	35,194,367	38,713,804
<b>Total Expenditure for Program 6</b>	<b>99,970,701</b>	<b>31,994,879</b>	<b>35,194,367</b>	<b>38,713,804</b>
Programme 7: Monitoring and Evaluation	2,352,125	2,414,267	2,655,694	2,921,263
<b>Total Expenditure for Program 7</b>	<b>2,352,125</b>	<b>2,414,267</b>	<b>2,655,694</b>	<b>2,921,263</b>
Programme 8: Communication & Public Relation	3,360,179	1,953,581	2,148,939	2,363,833
<b>Total Expenditure for Program 8</b>	<b>3,360,179</b>	<b>1,953,581</b>	<b>2,148,939</b>	<b>2,363,833</b>
Programme 9: County Attorney		31,092,239	34,201,463	37,621,609
<b>Total Expenditure for Program 9</b>		<b>31,092,239</b>	<b>34,201,463</b>	<b>37,621,609</b>
<b>Total Expenditure For All Programs</b>	<b>653,541,092</b>	<b>616,549,529</b>	<b>678,204,482</b>	<b>746,024,930</b>

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

Expenditure Classification	2021/2022 Baseline	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
<b>Current Expenditure</b>	<b>569,787,017</b>	<b>607,049,529</b>	<b>667,754,482</b>	<b>734,529,930</b>
Compensation to Employees	371,007,616	356,847,664	392,532,430	431,785,673
Use of goods and services	198,779,401	250,201,865	275,222,052	302,744,257
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>83,754,075</b>	<b>9,500,000</b>	<b>10,450,000</b>	<b>11,495,000</b>
Acquisition of Non-Financial Assets	<b>83,754,075</b>	9,500,000	10,450,000	11,495,000
Capital Transfers to Government Agencies	-			
Other Development	-			
<b>Total Expenditure of Vote</b>	<b>653,541,092</b>	<b>616,549,529</b>	<b>678,204,482</b>	<b>746,024,930</b>

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

Expenditure Classification	Baseline Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
<b>Programme 1: County Executive Committee</b>				
<b>Current Expenditure</b>	<b>264,660,608</b>	<b>266,641,761</b>	<b>326,447,096</b>	<b>343,002,038</b>
Compensation to Employees	216,659,267	134,050,531	147,455,584	162,201,143
Use of goods and services	48,001,341	132,591,230	145,850,353	160,435,388
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	-		-	-
<b>Capital Expenditure</b>	<b>16,968,380</b>	<b>9,500,000</b>	<b>10,450,000</b>	<b>11,495,000</b>
Acquisition of Non-Financial Assets	<b>16,968,380</b>	9,500,000	10,450,000	11,495,000
Capital Transfers to Govt. Agencies	-		-	-
Other Development	-		-	-
<b>Total Expenditure</b>	<b>281,628,988</b>	<b>276,141,761</b>	<b>336,897,096</b>	<b>354,497,038</b>

<b>of Program 1</b>				
<b>Programme 2 Office of the Governor and Deputy Governor</b>				
<b>Current Expenditure</b>	<b>73,782,936</b>	<b>110,044,725</b>	<b>121,049,198</b>	<b>133,154,117</b>
Compensation to Employees	42,624,094	43,902,817	48,293,099	53,122,409
Use of goods and services	31,158,842	66,141,908	72,756,099	80,031,709
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 2</b>	<b>73,782,936</b>	<b>110,044,725</b>	<b>121,049,198</b>	<b>133,154,117</b>
<b>Programme 3: County Public Service Board</b>				
<b>Current Expenditure</b>	<b>62,911,711</b>	<b>62,651,031</b>	<b>68,916,134</b>	<b>75,807,748</b>
Compensation to Employees	46,983,886	48,393,403	53,232,743	58,556,018
Use of goods and services	15,927,825	14,257,628	15,683,391	17,251,730
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	-		-	-
<b>Capital Expenditure</b>	<b>3,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	3,800,000	0	0	0
Capital Transfers to Govt. Agencies	-		-	-
Other Development	-		-	-
<b>Total Expenditure of Programme 3</b>	<b>100,911,711</b>	<b>62,651,031</b>	<b>68,916,134</b>	<b>75,807,748</b>
<b>Programme 4-Public Participation and civic education</b>				
<b>Current Expenditure</b>	<b>0</b>	<b>2,600,000</b>	<b>2,860,000</b>	<b>3,146,000</b>
Compensation to Employees				
Use of goods and services	0	2,600,000	2,860,000	3,146,000
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	-		-	-
<b>Capital Expenditure</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 4</b>	<b>0</b>	<b>2,600,000</b>	<b>2,860,000</b>	<b>3,146,000</b>
<b>Programme 5:Coordination of devolved units</b>				
<b>Current Expenditure</b>	<b>47,194,849</b>	<b>97,657,046</b>	<b>107,422,751</b>	<b>118,165,026</b>
Compensation to Employees	37,798,725	92,999,687	102,299,656	112,529,621
Use of goods and services	9,396,124	4,657,359	5,123,095	5,635,404
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	-		-	-
<b>Capital Expenditure</b>	<b>2,878,469</b>			<b>0</b>

Acquisition of Non-Financial Assets	28784695			0
Capital Transfers to Govt. Agencies	-		-	-
Other Development	-		-	-
<b>Total Expenditure of Programme 5</b>	<b>75,979,544</b>	<b>97,657,046</b>	<b>107,422,751</b>	<b>118,165,026</b>
<b>Programme 6: Human Capital Management</b>				
<b>Current Expenditure</b>	<b>99,970,701</b>	<b>31,994,879</b>	<b>35,194,367</b>	<b>38,713,804</b>
Compensation to Employees	26,941,644	27,749,893	30524882	33577371
Use of goods and services	73,029,057	4,244,986	4669485	5136433
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 6</b>	<b>99,970,701</b>	<b>31,994,879</b>	<b>35,194,367</b>	<b>38,713,804</b>
<b>Programme 7: Monitoring and Evaluation</b>				
<b>Current Expenditure</b>	<b>2,352,125</b>	<b>2,414,267</b>	<b>2,655,694</b>	<b>2,921,263</b>
Compensation to Employees	0	0	0	0
Use of goods and services	2,352,125	2,414,267	2,655,694	2,921,263
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 7</b>	<b>2,352,125</b>	<b>2,414,267</b>	<b>2,655,694</b>	<b>2,921,263</b>
<b>Programme 8: Communication &amp; Public Relation</b>				
<b>Current Expenditure</b>	<b>3,360,179</b>	<b>1,953,581</b>	<b>2,148,939</b>	<b>2,363,833</b>
Compensation to Employees	0	0	0	0
Use of goods and services	3,360,179	1,953,581	2,148,939	2,363,833
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 8</b>	<b>3,360,179</b>	<b>1,953,581</b>	<b>2,148,939</b>	<b>2,363,833</b>
<b>Programme 9: Office of the County Attorney</b>				
<b>Current Expenditure</b>	<b>15,553,908</b>	<b>31,092,239</b>	<b>34,201,463</b>	<b>37,621,609</b>
<b>Compensation to Employees</b>	<b>0</b>	<b>9,751,333</b>	<b>10,726,466</b>	<b>11,799,113</b>
<b>Use of goods and services</b>	<b>15,553,908</b>	<b>21,340,906</b>	<b>23,474,997</b>	<b>25,822,496</b>

<b>Current Transfers Govt. Agencies</b>		-	-	-
<b>Other Recurrent</b>		-	-	-
<b>Capital Expenditure</b>	0	0	0	0
<b>Acquisition of Non-Financial Assets</b>	0	-	-	-
<b>Capital Transfers to Govt. Agencies</b>		-	-	-
<b>Other Development</b>		-	-	-
<b>Total Expenditure of Programme 9</b>	15,553,908	31,092,239	34,201,463	37,621,609
<b>Total Expenditure</b>	653,540,092	616,549,529	711,345,641	766,390,437

**Recurrent**

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Public Service Board Administration	Public Service Board	Public Participation and Civic Education	Coordination of Devolved Units	Human Resource Management	M & E Budget	Communication & Public Relations	County Attorney	Total
2110101	Basic Salaries - Civil Services	134,050,531	43,902,817	48,393,403	-	-	92,999,687	27,749,893	-	-	9,751,333	<b>356,847,664</b>
2110117	Basic Salaries - Gross Monthly Pay	-	-	-	-	-	-	-	-	-	-	-
2110301	House Allowance	-	-	-	-	-	-	-	-	-	-	-
2110311	Transfer Allowance	-	-	-	-	-	-	-	-	-	-	-
2110314	Transport Allowance	-	-	-	-	-	-	-	-	-	-	-
2110314	Commuter Allowance	-	-	-	-	-	-	-	-	-	-	-
2110320	Leave Allowance	-	-	-	-	-	-	-	-	-	-	-
2110327	Executive Allowance	-	-	-	-	-	-	-	-	-	-	-
2710105	Gratuity - Governor & Deputy Governor 31%	-	-	-	-	-	-	-	-	-	-	-
2110402	Refund of Medical Expenses - Inpatient	-	-	-	-	-	-	-	-	-	-	-
2110403	Refund of Medical Expenses - Ex-Gratia	-	-	-	-	-	-	-	-	-	-	-
2110404	Commutation Leave Allowances	-	-	-	-	-	-	-	-	-	-	-
2120101	Employer Contributions to NSSF	-	-	-	-	-	-	-	-	-	-	-
2120102	Employer Contribution to Local Govt. Security Fund	-	-	-	-	-	-	-	-	-	-	-
<b>PE=A</b>		<b>134,050,531</b>	<b>43,902,817</b>	<b>48,393,403</b>	<b>-</b>	<b>-</b>	<b>92,999,687</b>	<b>27,749,893</b>	<b>-</b>	<b>-</b>	<b>9,751,333</b>	<b>356,847,664</b>
	Medical Insurance	21,824,862									440,906	<b>22,265,768</b>
2210101	Electricity	200,000	350,000	84,700	140,000		76,000	100,000	-	-		<b>950,700</b>
2210102	Water and Sewerage Charges	150,000	100,000	64,256	70,000		182,000	-	-	-		<b>566,256</b>
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	200,000	110,000	250,000	336,000	300,000	160,000	200,000	200,000	50,000	250,000	<b>2,056,000</b>
2210203	Courier & Postal Services	200,000	150,000	100,000	50,000	-	125,000	150,000		-	100,000	<b>875,000</b>
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances,	500,000	2,000,000	150,000	240,000	500,000	200,000	100,000	350,000	150,000	2,250,000	<b>6,440,000</b>
2210302	Acoomodation-Domestic Travel	1,000,000	6,500,000	650,000	528,000	250,000	250,000	100,000	300,000	250,000	-	<b>9,828,000</b>
2210303	Daily Subsistence Allowance	4,400,000	7,500,000	274,317	383,468	500,000	800,000	500,000	500,000	500,000	3,500,000	<b>18,857,785</b>

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Public Service Board Administration	Public Service Board	Public Participation and Civic Education	Coordination of Devolved Units	Human Resource Management	M & E Budget	Communication & Public Relations	County Attorney	Total
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	200,000	150,000	185,350	250,000	150,000	150,000	150,000	100,000	-	<b>1,835,350</b>
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	-	-	-	-	-	-	-	-	<b>1,000,000</b>
2210402	Accommodation	200,000	1,000,000	-	-	-	-	-	-	500,000	-	<b>1,700,000</b>
2210403	Daily Subsistence Allowance (foreign)	200,000	5,000,000	-	-	-	-	-	-	230,000	-	<b>5,430,000</b>
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-	-	-	-	-	-	-	-	-
2210502	Publishing & Printing Services	-	-	2,500,000	-	-	-	-	-	-	1,200,000	<b>3,700,000</b>
2210503	Subscription to News Papers, Magazines & Periodicals	-	381,908	-	-	-	-	-	-	100,000	150,000	<b>631,908</b>
2210504	Advertisement, Awareness & Public Campaigns	-	-	2,400,000	-	-	-	-	-	-	-	<b>2,400,000</b>
2210505	Trade Shows and Exhibitions	-	-	-	-	-	-	-	-	-	-	-
2210603	Rents & Rates - Non-Residential	300,000	-	-	-	-	-	-	-	-	-	<b>300,000</b>
2210710	Accommodation Allowance	1,000,000	1,000,000	700,000	150,000	600,000	1,000,000	-	700,000	73,581	-	<b>5,223,581</b>
2210711	Tuition Fees Allowance	300,000	-	-	-	-	-	-	-	-	-	<b>300,000</b>
2210799	Training Expenses- Other	200,000	1,200,000	-	-	-	-	2,400,000	-	-	1,700,000	<b>5,500,000</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food	-	1,000,000	-	-	-	-	-	-	-	-	<b>1,000,000</b>
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-	-	-	-	-	-	250,000	<b>250,000</b>
2210805	National Celebrations	-	-	-	-	-	-	-	-	-	-	-
2211009	Education & Library Supplies	-	250,000	-	-	-	-	-	-	-	-	<b>250,000</b>
2211016	Purchase of Uniforms and Clothing - staff	-	-	-	-	-	-	-	-	-	-	-
2211101	General Office Supplies	1,250,000	-	-	1,250,000	-	1,300,000	-	-	-	-	<b>3,800,000</b>
2211102	Supplies & Accessories for Computers & Services	200,000	-	-	-	-	-	-	-	-	-	<b>200,000</b>
2211103	Sanitary and Cleansing Materials, supply and services	-	100,000	-	-	-	-	-	-	-	-	<b>100,000</b>
2211201	Refined Fuel and Lubricants for Transport	500,000	6,500,000	274,000	200,000	200,000	208,359	-	214,267	-	2,800,000	<b>10,896,626</b>



Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Public Service Board Administration	Public Service Board	Public Participation and Civic Education	Coordination of Devolved Units	Human Resource Management	M & E Budget	Communication & Public Relations	County Attorney	Total
2211305	Contracted Guards and Cleaning services	-	-	-	-	-	-	-	-	-	-	-
2211306	IHRM,KARMA Membership Fees, Dues & Subscriptions	-	300,000	-	-	-	-	59,094	-	-	200,000	<b>559,094</b>
2211308	Legal Dues, Arbitration & Compensation Payments	-	-	150,000	-	-	-	176,500	-	-	8,000,000	<b>8,326,500</b>
2211310	Contracted Professional Services	-	-	2,100,000	100,000	-	-	309,392	-	-	-	<b>2,509,392</b>
2220101	Maintenance Expenses - Motor Vehicles	500,000	1,000,000	450,000	327,537	-	206,000	-	-	-	500,000	<b>2,983,537</b>
2220201	Maintenance of Plant, Machinery & Equipment	-	-	-	-	-	-	-	-	-	-	-
2220202	Maintenance of Office Furniture & Equipment	-	-	-	-	-	-	-	-	-	-	-
2220205	Maintenance of Buildings and Stations - Non-Resident	-	-	-	-	-	-	-	-	-	-	-
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	-	-	-	-	-	-	-	-	-	-	-
3110902	Purchase of Household and Institutional Appliances	-	-	-	-	-	-	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	5,400,000	-	-	-	-	-	-	-	-	-	<b>5,400,000</b>
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	-	-	-	-	-	-	-	-	-	<b>2,000,000</b>
3111003	Purchase of Air conditioners, Fans & Heating Appliances	-	-	-	-	-	-	-	-	-	-	-
3111004	Purchase of Exchange and Other Communications Equipment	-	-	-	-	-	-	-	-	-	-	-
3111005	Purchase of Photocopiers and other Office Equipment	-	-	-	-	-	-	-	-	-	-	-
	Installation of Biometric Identification System at the County Headquarters	3,400,000	-	-	-	-	-	-	-	-	-	<b>3,400,000</b>
	Motor Vehicle Insurance	3,000,000	-	-	-	-	-	-	-	-	-	<b>3,000,000</b>
	Special Programmes	-	-	-	-	-	-	-	-	-	-	-
	Liaison Office Operations	-	-	-	-	-	-	-	-	-	-	-

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Public Service Board Administration	Public Service Board	Public Participation and Civic Education	Coordination of Devolved Units	Human Resource Management	M & E Budget	Communication & Public Relations	County Attorney	Total
	Pending bills	84,666,368	-	-	-	-	-	-	-	-	-	<b>84,666,368</b>
	Internship programme	-	-	-	-	-	-	-	-	-	-	-
	Other Creditors-Saccos	-	-	-	-	-	-	-	-	-	-	-
	Other Creditors-Insurance	-	-	-	-	-	-	-	-	-	-	-
	Other Creditors- Welfare Organizations	-	-	-	-	-	-	-	-	-	-	-
3110701	Purchase of Motor Vehicle	-	31,000,000	-	-	-	-	-	-	-	-	<b>31,000,000</b>
<b>O&amp;M=B</b>		<b>132,591,230</b>	<b>66,141,908</b>	<b>10,297,273</b>	<b>3,960,355</b>	<b>2,600,000</b>	<b>4,657,359</b>	<b>4,244,986</b>	<b>2,414,267</b>	<b>1,953,581</b>	<b>21,340,906</b>	<b>250,201,865</b>
	<b>Total Rec.</b>	<b>266,641,761</b>	<b>110,044,725</b>	<b>58,690,676</b>	<b>3,960,355</b>	<b>2,600,000</b>	<b>97,657,046</b>	<b>31,994,879</b>	<b>2,414,267</b>	<b>1,953,581</b>	<b>31,092,239</b>	<b>607,049,529</b>

#### Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Codes	Codes Description
Executive	Executive	G&A	Governance	Construction of Rarieda Sub County Office	1,000,000	<b>1,000,000</b>	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	G&A	Governance	Construction of Disaster Response Centre	1,000,000	<b>1,000,000</b>	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	G&A	Governance	Completion of Ugunja Sub County Office	2,000,000	<b>2,000,000</b>	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	G&A	Governance	Construction of CPSB and County Executive offices	5,500,000	<b>5,500,000</b>	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
<b>Total</b>					<b>9,500,000</b>	<b>9,500,000</b>	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

**VOTE 5013**  
**FINANCE AND ECONOMIC PLANNING**

**Part A: Vision:**

To be the leading sector in Economic Planning and Financial Management

**Part B: Mission:**

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

**Part C: Strategic Objectives**

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

**Part D: Context for Budget Intervention**

The budgetary allocations for the department in the past three years were as follows; FY 2019/2020, the total allocation was Ksh 566,996,155 out of which Ksh. 239,868,928 was allocated on P.E, Ksh 325,127,227 on O&M and Ksh 2,000,000 on development. In 2020/2021, the total budget for the department was Ksh 530,860,345 out of which Ksh 250,297,553 was allocated on P.E, Ksh 263,530,985 on O&M and Ksh 17,031,807 was allocated on development. In 2021/2022, the total allocation was Ksh 709,298,983 out of which Ksh 251,962,866 was allocated on PE, Ksh 433,507,989 on O&M while Ksh 23,828,125 was allocated on development.

**Key Achievements**

During the period under review, the sector:

Prepared Development Plans for FY 2022/23; CBROP FY 2021; CFSP and SWGs for FY 2022/23

In line with the Presidential decree, prioritized payment of pending bills. Paid Ksh 35 M against a total of 42M in the first half of FY 2021/22.

Improved Networking and partnership with key stakeholders (KRA, KNBS, COB, TNT)

Improved working environment through investment in infrastructure

**Challenges**

Unpredictable release of funds by the exchequer

Unmet Own Source Revenue targets

Limited number of technical staff and operational tools

Manual audit process

Incomplete county asset and liability management system,

Non-compliance by other departments to prepare and submit to county treasury expenditure returns,

Time-lag in initiation of procurement processes leading to roll-overs,

Lack of proper coordination between delivery units under the department.

Low level of compliance with the service charter

**In FY 2022/23 the sector will focus on;**

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

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

Office Annex construction (phased)

Office renovation IFAD

Construction of Archives

Revenue automation

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs 778,625,666 for recurrent and Kshs. 8,795,045 for development for FY 2022/2023. This is projected to increase to Kshs. 856,488,233 and Kshs. 9,674,550 for recurrent and development respectively for FY 2023/24 and finally increase to Kshs. 942,137,056 and Kshs. 10,642,004 for FY 2024/25 for recurrent and development respectively.

**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	25	20	15	10

			queries				
			Updated books of accounts maintained	10	10	10	10
			% reduction in pending bills	25	20	15	10
			% decrease in payment lead-time	21	21	14	10
			Client satisfaction survey	1	1	1	1
			No of departments with IFMIS system	-	11	-	-
			No of cash management advisory committees established	-	-	30	30
		Effective control of accountable documents	Updated counterfoil receipt book (CRB)	30	30	30	30
			No. of secured accountable documents	30	30	80%	90%
Resource mobilization	Internal revenue unit	Improved OSR collection	Databank of revenue streams	1	1	28	30
			No of automated revenue streams	18	26	3	3
			Revenue coordination platform	3	3	0	0
			Revenue collection authority established	1	0	0	0
			No of additional revenue streams operationalized	0	0	100	100
			% completion of the revenue automation process	90	100	2	2
			Development of revenue pieces of legislation and regulation	2	2	3	3
Budget formulation, coordination and management	Budget office	Enhanced budget preparation, execution and reporting	Public participation Fora held	3	2	6	6
			No of statutory documents prepared, approved and submitted on time	6	6	1	1
			Budget prepared on IFMIS Hyperion and uploaded on time	1	1	2	2
			Procurement plan and cash-flows prepared and uploaded on time	2	2	4	4
			No. of budget implementation reports prepared and submitted on time	4	4	4	4
Audit Services	Internal audit office	Enhanced financial practices and systems	No of internal audit reports produced	4	4	4	4
			% reduction in external audit queries	25	20	15	10
			Establishment of county audit committee	0	0	1	0
Supply Chain Management Services	Supply chain management unit	Improved efficiency and effectiveness in procurement services	% compliance with procurement laws	100	100	100	100
			Reduced procurement cycle period (Days)	30	27	24	21
			% of orders cancelled	25	20	15	10
			% of orders accepted	75	80	85	90
			Inspection and	1	1	1	1

			acceptance committee established				
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	0	2	2	
		Updated fact sheet	1	1	1	1	
Programme Name: General Administration, planning and support services Objective: To Ensure Provision of Efficient Service to The Clients Outcome: Expected Outcome: Effective Service Delivery							
General Administration	Accounting services unit	Enhanced office accommodation	No of office blocks renovated/rehabilitated	1	1	1	1
			No. of offices occupied	27	28	29	30
Planning and support services		Strengthened operational capacity	No. of equipment /operational tools acquired	2	1	1	
			No. of policies developed	2	2	2	2
			Number of staff recruited, inducted and deployed	2	3	1	1
			Number of staff trained on IFMIS and e-procurement	3	2	2	1
	Number of staff trained on Statistical models and e-promis	1	4	0	0		
KDSP	KDSP implementation committee	Enhanced capacity building for the executive and CIDP, M&E, Feasibility studies and Financial management	No. of training reports submitted	4	4	4	4

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

Expenditure Classification	2021/2022 Baseline	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
P1: Financial services				
SP 1. 1: Budget	41,170,859	26,835,007	29,518,508	32,470,358
SP 1. 2: Procurement	13,169,503	8,054,630	8,860,093	9,746,102
SP 1. 3: Internal Audit	10,511,292	10,939,329	12,033,262	13,236,588
<b>Total Expenditure of P1</b>	<b>64,851,654</b>	<b>45,828,966</b>	<b>50,411,863</b>	<b>55,453,049</b>
P2: Fiscal Planning				

Fiscal Planning	32,923,696	22,854,736	25,140,210	27,654,231
<b>Total Expenditure of P2</b>	<b>32,923,696</b>	<b>22,854,736</b>	<b>25,140,210</b>	<b>27,654,231</b>
P3: Administration	611,523,633	718,737,009	790,610,710	869,671,781
<b>Total Expenditure of P3</b>	<b>611,523,633</b>	<b>718,737,009</b>	<b>790,610,710</b>	<b>869,671,781</b>
<b>Total Expenditure of Vote</b>	<b>709,298,983</b>	<b>787,420,711</b>	<b>866,162,782</b>	<b>952,779,060</b>

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

Expenditure Classification	2021/2022 Baseline	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
Compensation to Employees	251,962,866	328,001,852	360,802,037	396,882,241
Use of goods and services	433,507,989	450,623,814	495,686,195	545,254,815
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
<b>Total Recurrent Expenditure</b>	<b>685,470,855</b>	<b>778,625,666</b>	<b>856,488,233</b>	<b>942,137,056</b>
Acquisition of Non-Financial Assets	23,828,128	8,795,045	9,674,550	10,642,004
Capital Transfers to Government Agencies			0	0
Other Development			0	0
<b>Total capital Expenditure</b>	<b>23,828,128</b>	<b>8,795,045</b>	<b>9,674,550</b>	<b>10,642,004</b>
<b>Total Expenditure of Vote .....</b>	<b>709,298,983</b>	<b>787,420,711</b>	<b>866,162,782</b>	<b>952,779,060</b>

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

Expenditure Classification	2021/2022 Baseline	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
Programme 1: Financial services				
<b>Current Expenditure</b>	<b>64,851,654</b>	<b>45,828,966</b>	<b>50,411,863</b>	<b>55,453,049</b>
Compensation to Employees			0	0
Use of goods and services	64,851,654	45,828,966	50,411,863	55,453,049
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
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure of Programme 1</b>	<b>64,851,654</b>	<b>45,828,966</b>	<b>50,411,863</b>	<b>55,453,049</b>
Programme 2: Fiscal Planning				
<b>Current Expenditure</b>	<b>32,923,696</b>	<b>22,854,736</b>	<b>25,140,210</b>	<b>27,654,231</b>
Compensation to Employees			0	0
Use of goods and services	32,923,696	22,854,736	25,140,210	27,654,231
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</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 2</b>	<b>32,923,696</b>	<b>22,854,736</b>	<b>25,140,210</b>	<b>27,654,231</b>
Programme 3: Administration				
<b>Capital Expenditure</b>	<b>587,695,505</b>	<b>709,941,964</b>	<b>780,936,160</b>	<b>859,029,776</b>
Compensation to Employees	251,962,866	328,001,852	360,802,037	396,882,241
Use of goods and services	335,732,639	381,940,112	420,134,123	462,147,536
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>23,828,128</b>	<b>8,795,045</b>	<b>9,674,550</b>	<b>10,642,004</b>



Acquisition of Non-Financial Assets	23,828,128	8,795,045	9,674,550	10,642,004
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure of Programme 3</b>	<b>611,523,633</b>	<b>718,737,009</b>	<b>790,610,710</b>	<b>869,671,781</b>
<b>Total Expenditure of Vote —</b>	<b>709,298,983</b>	<b>787,420,711</b>	<b>866,162,782</b>	<b>952,779,060</b>

**Recurrent**

Codes	Item	Administration	Accounting Services	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Totals
2110101	Basic Salaries - Civil Services	279,269,852	-	-	-	-	-	-	<b>279,269,852</b>
2110202	Casual wage	48,732,000	-	-	-	-	-	-	<b>48,732,000</b>
2110314	commuter allowance	-	-	-	-	-	-	-	-
2120103	Pension	-	-	-	-	-	-	-	-
2120101	NSSF	-	-	-	-	-	-	-	-
<b>PE=A</b>		<b>328,001,852</b>	-	-	-	-	-	-	<b>328,001,852</b>
2210101	Electricity			509,470		50,000	40,000	-	<b>599,470</b>
2210102	Water and Sewerage Charges		281,341	166,293			50,000	-	<b>497,634</b>
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	500,000	145,371	72,277	-	150,000	50,000	-	<b>917,648</b>
2210603	Rents & Rates - Non-Residential	1,000,000	1,500,000					-	<b>2,500,000</b>
2210203	Courier & Postal Services	950,000	236,477	82,143				-	<b>1,268,620</b>
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	1,110,591	204,902	895,063	599,285	850,000	902,250	495,000	<b>5,057,091</b>
2210303	Daily Subsistence Allowance	650,700	1,590,675	1,356,648	4,619,507	1,000,000	1,785,672	1,423,381	<b>12,426,583</b>
2210502	Publishing & Printing Services	200,451	355,180	182,077	499,335	500,000	80,000	250,000	<b>2,067,043</b>
2210503	Subscription to News Papers, Magazines & Periodicals	274,818	197,378	68,570	100,000		100,000	28,800	<b>769,566</b>
2210504	Advertisement, Awareness & Public Campaigns (Including Public Participation Process)	500,000	663,768	1,218,175	4,682,550	500,000		300,000	<b>7,864,493</b>
2210604	Hire of Transport, Equipment		204,383	227,004	216,894		142,500	-	<b>790,781</b>
2210710	Accommodation Allowance	170,000	481,816	376,174	873,130	300,000	802,500	-	<b>3,003,620</b>
2210711	Tuition Fees Allowance	245,920	366,694	179,202	529,354	500,000	1,000,000	-	<b>2,821,170</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	300,000	63,436	365,068	438,846	450,000	-	528,000	<b>2,145,350</b>
2210403	Daily Subsistence Allowance	-	-	-	-	-	-	-	-
2210802	Boards, Committees, Conference and Seminars	350,000	468,535	520,088	219,248	200,000	200,000	509,062	<b>2,466,933</b>
2210910	Medical insurance	15,000,000	-					-	<b>15,000,000</b>
2210904	Motor Vehicle Insurance	2,000,000	-					-	<b>2,000,000</b>

2210999	Insurance Costs - Other (Budget)	-	276,264					-	<b>276,264</b>
2211009	Education & Library Supplies	-	257,560	347,406	354,419			-	<b>959,385</b>
	LREB operations	5,000,000						-	<b>5,000,000</b>
2211016	Purchase of Uniforms and Clothing - Staff	677,422	-					894,881	<b>1,572,303</b>
2211101	General Office Supplies (papers, pencils, small office equipment etc.)	466,000	397,099	757,182	933,303	400,000	700,000	500,000	<b>4,153,584</b>
2211102	Supplies & Accessories for Computers & Services	1,902,648	222,250	194,523	423,227	150,000		55,000	<b>2,947,648</b>
2211103	Sanitary and Cleansing Materials, Supplies and Services	1,902,648						-	<b>1,902,648</b>
2211201	Refined Fuel and Lubricants for Transport	2,269,000	116,872	672,367	-	-	-	5,992,808	<b>9,051,047</b>
2211301	Bank Services Commission and Charges		213,339					529,840	<b>743,179</b>
2211305	Contracted Guards and Cleaning Services (Security)	8,303,017	-	-	-	-	-	-	<b>8,303,017</b>
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies		1,033,370		70,645	100,000	80,000	62,900	<b>1,346,915</b>
2211310	Contracted Professional Services	3,158,659	371,500		-			-	<b>3,530,159</b>
2211399	Other Operating Expenses - AUDIT COMMITTEE		-				3,006,620	-	<b>3,006,620</b>
2211399	Other Operating Expenses - Revenue task force							3,210,000	<b>3,210,000</b>
2211399	Other Operating Expenses - CBEF		-	3,500,000	4,597,304			-	<b>8,097,304</b>
2220101	Maintenance Expenses - Motor Vehicles	2,342,529	-	477,267	-		500,000	2,218,535	<b>5,538,331</b>
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)						-	-	<b>-</b>
2220202	Maintenance of Office Furniture & Equipment	200,000	166,593	158,171	-	100,000	100,000	50,000	<b>774,764</b>
2220205	Maintenance of Buildings and Stations - Non-Resident	-	302,648	200,000	-	1,600,000	400,000	1,500,000	<b>4,002,648</b>
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	500,000	1,030,246		150,000			20,000	<b>1,700,246</b>
2420499	Other Creditors - Other (Former Employees)	5,734,237	-	-	-	-	-	-	<b>5,734,237</b>
2420499	Other Creditors - Other (Insurance)	-	-	-	-	-	-	-	<b>-</b>
2640402	Donations- Funeral Expenses	54,156	-	-	-	-	-	-	<b>54,156</b>
3110902	Purchase of Household and Institutional Appliances	-	470,969	250,032	150,000			-	<b>871,001</b>
3111001	Purchase of Office Furniture and								

	Fittings	187,265	138,711	159,024	370,736	100,000	308,250	180,000	<b>1,443,986</b>
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	363,211	429,848	100,000	200,000	360,000	492,941	<b>2,046,000</b>
3111003	Purchase of Air conditioners, Fans & Heating Appliances	200,000	-		150,000			100,000	<b>450,000</b>
3111004	Purchase of Exchanges and other Communications Equipment		516,593					200,000	<b>716,593</b>
3111005	Purchase of Photocopiers and other Office Equipment		622,924	-	558,929	-	-	-	<b>1,181,853</b>
3111006	Purchase of Safes & Cash Boxes	-	125,754	-	-	-	-	-	<b>125,754</b>
3111009	Purchase of other Office Equipment	381,710	275,000	500,000	500,000	104,630	331,537	550,042	<b>2,642,919</b>
3111401	Pre-feasibility and Appraisal	847,875		1,500,000	4,698,295		-	-	<b>7,046,170</b>
3111401	Statistical Abstract			2,000,000			-	-	<b>2,000,000</b>
3110701	Purchase of Motor Vehicle	-	-	-	-	-	-	-	-
	Kenya Devolution Support Programme (KDSP)	-					-	-	-
	Acquisition and installation of Document/Records management system	-					-	-	-
	Emergency Fund	70,000,000					-	-	<b>70,000,000</b>
	Emergency Fund-BF	1,803,911							<b>1,803,911</b>
	Performance Contract	1,545,000							<b>1,545,000</b>
	Installation of Biometric Identification system	-					-	-	-
	Special Programmes	-					-	-	-
	Liaison Office Operations	900,000					-	-	<b>900,000</b>
	Civic Education	-					-	-	-
	Other Creditors- KDSP-BF	20,000,000	-	-	-	-	-	-	<b>20,000,000</b>
	Other Creditors- KRA	140,553,978	-	-	-	-	-	-	<b>140,553,978</b>
	Other Creditors- GOK House Rents	-	-	-	-	-	-	-	-
	Other creditors-Bank Loans	-	-	-	-	-	-	-	-
3110701	Purchase of Motor Vehicle	-							-
3110704	Purchase of Motor Cycles	1,714,233							<b>1,714,233</b>
	Other creditors-Lapfund	53,491,295					-	-	<b>53,491,295</b>
	Devolution conference	2,000,000	500,000				-	-	<b>2,500,000</b>
2210799	Training	-	-	-	-	-	-	-	-

	CIDP			5,490,664					<b>5,490,664</b>
<b>O&amp;M=B</b>		<b>349,488,063</b>	<b>14,160,859</b>	<b>22,854,736</b>	<b>25,835,007</b>	<b>7,254,630</b>	<b>10,939,329</b>	<b>20,091,190</b>	<b>450,623,814</b>
<b>Total=(A+B)</b>	<b>Total</b>	<b>677,489,915</b>	<b>14,160,859</b>	<b>22,854,736</b>	<b>25,835,007</b>	<b>7,254,630</b>	<b>10,939,329</b>	<b>20,091,190</b>	<b>778,625,666</b>

**Development**

<b>Implementing Agency</b>	<b>Project Location</b>	<b>Sector</b>	<b>Sub Sector</b>	<b>Project Description</b>	<b>Estimates 2022/2023</b>	<b>Total</b>	<b>Codes</b>	<b>Codes Description</b>
Executive	Executive	F&EP	Finance	Automation of Revenue System	2,000,000	2,000,000	3111111	Purchase of ict networking and communications equipment
Executive	Executive	F&EP	Finance	Construction of office annex	5,295,045	5,295,045	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	F&EP	Finance	Construction of Archieves	1,500,000	1,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
<b>Total</b>					<b>8,795,045</b>	<b>8,795,045</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: Context for Budget Intervention**

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

**Sector's Key Achievements**

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

Under crop and land Management programme, the sector: increased crop production

and productivity through: rehabilitation of Nyangoe, Ndunya and Abom Ajigo micro-irrigation; distributed; conducted feasibility study for Anyiko rice irrigation scheme; realized 186 tonnes of seed cotton from Madiany ginnery and completed Bukhowa cereal store.

In addition, the sector also distributed maize and sorghum seeds, 2600 mango seedlings, 6000 avocado seedlings, One ton of African leafy vegetables to 8,413 farmers 15 smallholder irrigation pumps

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

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

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

### **Key Challenges**

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

### **Recommendations**

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

To implement the above recommendations, the sector plans to implement the following priorities among others: Kenya Climate Smart Agriculture Project;

Agriculture Sector Support Development Project; Support to dairy farmers on dairy equipment and fodder (3 fodder barns); Dairy projects at the wards; Scale up county irrigation system: Anyiko irrigation scheme; Purchase of certified seed; Cotton development; Subsidized Fishing Gear Project and Enhancement of Fish Stocks in Natural Water Bodies Project (Attached herei is a schedule of projects)

To implement the above priorities, the sector proposes to utilize Ksh. 257,367,553 on recurrent expenditure and Ksh. 423,617,293 on development. This allocation is projected to increase to Ksh. 283,104,308 and Ksh. 465,979,022 in FY 2023/24 for recurrent and development respectively. Further projection at Kshs. 311,414,739 and Kshs. 512,575,925 for recurrent and development is expected in FY 2024/25.

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

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme	: General Administration, Planning and Support Services						
Objective	: To strengthen coordination of sectoral and inter sectoral programmes						
Outcome	: Improved sector performance						
CSP.1.1 Administrative and support services	Department of Agriculture, livestock & fisheries.	Improved Extension Services	% increase in number of farmers reached by extension services (40%)	65%	25%	30%	
			No. of Frontlinecloud SMS workspace established	1	0	0	
		Improved staffing level	Number of new staff recruited (liv 45, vet 9.1, fish 100, agr 250 = 486)	0	100	100	
			% Staff replacement	0	100	100	
			No of staff trained	512	611	724	
		Strengthened operation capacity	No of vehicles procured (vet 7, liv 6, fish 4, Agr 6 = 23)	0	6	3	
			Surveillance boats	0	0	1	
			No of motor cycles procured (fish 38, vet 38, liv 38, Agri 49 = 125)	5	25	25	
			No of vehicles rehabilitated (fis 2, liv 3 agr 10 = 15)	0	3	3	
			No of MC rehabilitated (vet 3, liv 3, fish 1, agri 24 = 31)	0	6	6	
			No of office blocks	0	6	6	



Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			refurbished and maintained				
			A set of desktops, laser printer and UPS	0	6	6	
			Desktop (fish 6, vet 10, liv 8, agr 11)				
			Laptop (fish 9, vet 7, liv 7, agr 12)	6	6	6	
			LCD projector and Screen	0	0	2	
			Photocopiers	0	0	2	
		Developed and strengthened Agricultural institutions /resource centres	No of Agricultural resource centres and institutions established (Ugunja/Ugenya; Gem/Siaya; Bondo/Rarieda)	0	0	1	
		Improved Collaboration & coordination of the Agriculture Sector	Agric. Sector Coordination mechanism established and operational	1	1	1	
			Number of Stakeholder meetings	6	4	4	
		Extension Research Linkage improved	No. of innovative technologies developed	1	2	2	
			Research extension workshops	7	4	4	
		CSP.1.2 Planning and Policy	Department of Agriculture, livestock & fisheries.	Developed legal and policy frameworks	No of Laws enacted (vet 1, fish 0, liv 0)	0	0
No of regulations developed (fish 2, vet 2)							
No of policies / strategies developed and approved (agriculture, fisheries, livestock and veterinary)	3 (draft)				0	0	
Agricultural Plans Developed	No. of plans developed			2 (draft)	2	2	
Programme	: Livestock Management and Development						
Objective	: To increase livestock production and productivity						
Outcome	: Livestock production and productivity improved						
SP.2.1 Apiculture development	Directorate of Livestock Production	Increased no of beehives	No of beehives	13829	12,000	12,500	
		Increased amount of honey	Kg of honey produced	205708	0.6m	0.65m	
		Increased amount of wax	Kg of wax	15,433	20,000	25,000	
		Increased amount of	Kg of value added honey	28,900	150,000	200,000	

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25		
		processed honey							
		Increased amount of processed wax	Kg of value added wax	2700	10,000	15,000			
		Increased amount honey in the markets	Kg of marketed honey	36,400	150,000	200,000			
		Increased amount wax in the markets	Kg of marketed wax	1250	10,000	15,000			
SP.2.2 : Meat production and marketing	Directorate of Livestock Production	Increased no of beef cattle	No of beef cattle	404,572	382,00	394,000			
		Increased amount of beef in the market	Kg of beef	5.1m	4.9m	5.2m			
		Increased no of cattle hide	No of hides	15,777	35,000	40,000			
		Increased amount of beef cattle manure utilized	Tons of beef cattle manure	2,800	6,500	8,000			
		Increased no of Sheep	No of sheep	173,638	180,000	187,000			
		Increased amount of mutton in the market	Kg of mutton	410,219	0.9m	1.0m			
		Increased no of sheep skin	No of sheep skin	55,000	70,000	80,000			
		Increased amount of sheep manure	Tons of sheep manure	123	150	200			
		Increased no of meat goats	No of meat goats	526,344	318,000	334,000			
		Increased amount of chevon in the market	Kg of chevon	961,103	0.6m	0.7m			
		Increased no of goat skin	No of goat skin	15,330	50,000	60,000			
		Increased amount of meat goat manure utilized	Tons of meat goat manure	31	40	50			
		Increased no of pigs	No of pigs	18,069	25,000	30,000			
		Increased amount of pork in the market	Kg of pork	822,141	0.4m	0.45m			
		Increased no of rabbits	No of rabbits	16,399	20,000	25,000			
		Increased amount of rabbit meat in the market	Kg of rabbit meat	13,775	70,000	74,000			
		Increased no of rabbit skin	No of rabbit skin	760	4000	5000			
		SP.2.3 Dairy Production	Directorate of Livestock Production	Increased no of dairy cows	No of dairy cows	9,518	10,000	11,000	
				Increased amount of cattle milk	Kg of cow milk produced	33.4m	28m	29m	
				Increased amount of	Tons of manure	550	600	700	

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		manure from dairy cows utilized					
		Increased no of dairy goats	No of dairy goats	7,602	8,000	9,000	
		Increased amount of goat milk	Kg of goat milk produced	0.27m	2m	2.5m	
		Increased amount of dairy goat manure utilized	Tons of dairy goat manure	12	20	25	
		Increased amount of processed milk and products	Kg of milk value added milk and products	300000	500,000	600,000	
		Increased amount of processed milk and products in the market	Kg of marketed milk	790000	800,000	900,000	
		Increased area under established fodder	Area under fodder (Ha)	1370	1350	1450	
		Fodder bulking	No of fodder bulking sites	3	6	6	
		Increased no of fodder trees	No of fodder trees	100,945	120,000	130,000	
		Increased amount of hay	Bales of hay	35000	40,000	50,000	
		Increased amount of silage	Tons of silage	22	30	40	
		Strategic feed reserves	No of hay barns	0	18	24	
			No of hay stored in barns	7500	18000	24000	
		Manufactured livestock feed	Tons of manufactured livestock	285	400	450	
		Fodder available for sale	Ton of fodder on sale	143	200	300	
SP 2.4 Poultry production and marketing	Directorate of Livestock Production	Increased no of layers	No of layers	95,309	100,000	110,000	
		Increased no of broilers	No of broilers	124,081	120,000	120,000	
		Increased no of indigenous chicken	No of indigenous chicken	1,136,786	980,000	1,000,000	
		Increased no of other poultry species	No of other poultry species	18,177	40,000	45,000	
		Increased number of eggs	No of eggs produced (trays)	2,756,839	950,000	1,000,000	
		Birds in the market for sale	No of marketed birds	150000	200,000	250,000	
		Eggs in the market for sale	No of marketed eggs (trays)	215,000	250,000	300,000	
		Poultry meat in the market	Kg of poultry meat	5,181,445	210,000	240,000	
		Poultry	Tons of manure	11	14	17	

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		manure					
Programme	: Crop and Land Management						
Objective	: To increase crop production and productivity						
Outcome	: Crop production and productivity improved						
SP 3.1: Land Management	Directorate of Crop Directorate of Crop Management	Improved Agricultural Mechanization services	No. of Acres ploughed by Subsidized tractor	0	8,000	5,000	
		Integrated Soil Fertility Management Adopted	No. of farms tested for Soil Fertility	378	13,000	18,000	
			No. of farmers adopting ISFM Technology	2560	17,000	23,000	
		Improved Soil and water conservation	No. of farms laid with conservation structures	156	1,000	1,200	
			No. of farmers trained on environmental conservation	34,678	80,000	105,000	
		Increased soil and plant health	Amount of organic fertilizer utilized (MT)	7,786	8,000	12,000	
			No. of farmers using Biological control of diseases and pests	1768	4,000	7,000	
		SP 3.2: Crop Development	Directorate of Crop Management	Improved Access to quality farm inputs	MT of subsidized seeds procured and distributed	16.75	50
MT of Subsidized Fertilizers Procured and distributed	0				345	345	
No. of farmers accessing quality seeds and fertilizers	12,342				14,000	16000	
Increased Production of drought tolerant cereals	Acreage under sorghum (Ha)			3345	15,000	20,000	
(sorghum )	MT of drought resistant sorghum harvested			24,390	24,000	32,000	
Production of roots and tuber crops (cassava and Sweet potatoes) increased	Acreage under cassava (Ha)			2,556	4,000	4,500	
Increased Production of vegetables and fruit crops (mangoes and bananas)	MT of cassava harvested			2167	64,000	76,500	
	Acreage under sweet potatoes (Ha)			2567	4,500	4,800	
	MT of sweet			36,765	72,000	81,600	

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			potato harvested				
			Acreage under mangoes (Ha)	1,934	2,400	2,500	
			MT of mangoes harvested	15340	50,400	52,500	
			Acreage under bananas (Ha)	1867	1,500	1,700	
			MT of bananas harvested	19450	44,250	51,000	
		Reduced Pest and Disease infestation	% Reduction crop yield losses	5	35	40	
		Post-harvest infrastructure developed	No. of community Grain Storage facilities constructed	2	9	12	
		Reduced Post-harvest losses	% Reduction in post-harvest Losses	5	20	25	
SP 3.3: Agribusiness and Information Management	Directorate of Crop Management	Improved Marketability of farm produce	No of value added products	3	13	15	
		Improved Agro-processing and value addition	No. of Agro processing and value addition infrastructure operationalized	0	1	1	
		Improved Agricultural information Accessibility	Agricultural Information management system developed	0	0	0	
			Agriculture Information management system utilized	0	1	1	
		Agribusiness promoted	No. of trade shows and exhibitions held	0	2	2	
		Access to Agricultural Finance improved	No. of farmer groups linked to Financial/ Credit institutions	254	20	30	
		Access to Agricultural insurance improved	No of farmers linked to Agricultural insurance services/ institutions	346	120	150	
		PROGRAMME		: Fisheries Management and Development			
OBJECTIVE		:To Sustainably Manage the Fisheries Resources for Increased Fish Production and Productivity					
OUTCOME		: Sustainable Utilization of Fisheries Resources					
SP.4.1 Fisheries Co-Management	Directorate of Fisheries	Increased stakeholder involvement in fisheries management	No of BMU mentoring and monitoring sessions	1018	1008	1008	
			Train BMUs	20	20	20	
			Hold biannual workshops	0	2	2	
			Implement programs that support targeted fisheries	1	1	0	
			Support BMUs with fisheries patrol	8	5	5	

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			equipment				
			No of Fisheries Management stakeholder fora held,	12	13	13	
SP.4.2 Fisheries monitoring control and surveillance	Directorate of Fisheries	Increased compliance to fisheries laws and regulations	Undertake fisheries surveillance	12	12	12	
		Accurate & time series data for decision making	Identify, delineate, demarcate, gazette & protect fish breeding areas	0	2	2	
			Procure fibre glass canoes fisheries personnel	0	1	0	
			Quarterly stakeholders' meetings- riparian counties and governments	0	4	4	
			Develop a fisheries management plans	0	1	0	
			Participation in the Lake Victoria Counties Fisheries Caucus Quarterly meetings	0	4	4	
			No. of Fish Catch assessment surveys undertaken	12	12	12	
			No. of biennial fisheries frame surveys undertaken;	1	0	1	
SP.4.3 Fisheries inspection, quality assurance and marketing	Directorate of Fisheries	improved Safety and Quality of fish and fisheries products	No. of fish handling infrastructures developed	7	4	4	
			No. of fishers trained on fish quality assurance;	381	400	400	
			No. of fish inspectors trained	1	3	3	
			No. of monthly inspections for fish handling facilities and practices	13	13	13	
			No of stalled fish handling projects completed	0	0	0	
SP.4.4 Aquaculture development	Directorate of Fisheries	Improved productivity of fish culture	No of fish farmers trained on aquaculture	351	200	200	

		units.	No of new fish farmers' clusters formed	8	10	10	
			No of public dams re-stocked with fish	7	2	2	
			No of direct beneficiaries of targeted fisheries support programmes (Farm-inputs, culture units)	766	300	300	
			Functional Fish Hatchery and Demonstration Centre	0	0	0	
Programme	: Veterinary Services						
Objective	: To improve animal health and welfare						
Outcome	: Reduced disease prevalence, morbidity and mortality						
SP.5.1: Food safety and animal products development.	Directorate of Veterinary Services	reduced Incidence of zoonotic diseases in livestock	% decrease in incidence of zoonosis	2	100	100	
			No. of Flayers licensed	32	100	100	
			No. of bandas Licenses issued,	13	20	20	
			Kilograms of Hides produced	28722	70,000	75,000	
			No of skins produced	68566	1,300	1,300	
		Zoonotic diseases transmission of reduced by 95%	No. of slaughter houses constructed	0	1	1	
			No. of slaughter houses licensed,	28	28	28	
			No. of Meat carriers licensed	35	60	60	
			No. of Slaughter houses supervisory visits	28	24	24	
			No. of carcasses inspected	38,655	36,000	40,000	
SP 5.2 Disease and vector management.	Directorate of Veterinary Services	Occurrence of vector borne diseases reduced by 50%	No. of crush pens constructed,	1	50	50	
			No. of crush pens committee formed	0	50	50	
			Litres of acaricides supplied,	0	2,400	2,600	
			No. of animals sprayed/dipped,	567000	650,000	750,000	
		Occurrence of notifiable diseases reduced by 50%	No. of animals vaccinated	457781	650,000	750,000	
			No. of Satellite laboratory constructed,	1	1	1	
			No. of disease surveillance done	28	30	30	
		improved Livestock health	% decrease in morbidity	2	2	2	
			% decrease in mortality	1	1	1	
		improved Animal welfare	% increase in animal welfare	1	1	1	

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 5.3 Animal breeding	Directorate of Veterinary Services	Dairy cattle herd quality improved	No of farmer trainings	25	22	22	
			No of AI centres operationalized	0	6	6	
			No of inseminations done.	8,500	10,000	15,000	

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

Programme	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
CP 1: General Administration, Planning And Support Services	60,942,057	48,244,572	53,069,029	58,375,932
<b>Total Expenditure of Programme 1</b>	<b>60,942,057</b>	<b>48,244,572</b>	<b>53,069,029</b>	<b>58,375,932</b>
CP 2: Livestock Development And Management	50,879,367	42,609,322	46,870,254	51,557,280
<b>Total Expenditure of Programme 2</b>	<b>50,879,367</b>	<b>42,609,322</b>	<b>46,870,254</b>	<b>51,557,280</b>
CP 3: Crop and Land Management	442,254,301	509,183,223	560,101,545	616,111,700
<b>Total Expenditure of Programme 3</b>	<b>442,254,301</b>	<b>509,183,223</b>	<b>560,101,545</b>	<b>616,111,700</b>
CP 4: Fisheries Management & Development	35,166,957	41,520,552	45,672,607	50,239,868
<b>Total Expenditure of Programme 4:</b>	<b>35,166,957</b>	<b>41,520,552</b>	<b>45,672,607</b>	<b>50,239,868</b>
CP 5: Veterinary Services	48,907,559	39,427,177	43,369,895	47,706,884
<b>Total Expenditure of Programme 5:</b>	<b>48,907,559</b>	<b>39,427,177</b>	<b>43,369,895</b>	<b>47,706,884</b>
<b>Total Expenditure</b>	<b>638,150,241</b>	<b>680,984,846</b>	<b>749,083,331</b>	<b>823,991,664</b>

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

Expenditure Classification	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
<b>Current Expenditure</b>	<b>243,309,159</b>	<b>257,367,553</b>	<b>283,104,308</b>	<b>311,414,739</b>
Compensation to Employees	192,936,195	209,720,196	230,692,216	253,761,437
Use of goods and services	50,372,964	47,647,357	52,412,093	57,653,302
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>381,841,082</b>	<b>423,617,293</b>	<b>465,979,022</b>	<b>512,576,925</b>
Acquisition of Non-Financial Assets	381,841,082	423,617,293	465,979,022	512,576,925
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>625,150,241</b>	<b>680,984,846</b>	<b>749,083,331</b>	<b>823,991,664</b>

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

Expenditure Classification	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Programme 1: General Administration, Planning And Support Services				
<b>Current Expenditure</b>	<b>47,942,057</b>	<b>48,244,572</b>	<b>53,069,029</b>	<b>58,375,932</b>
Compensation to Employees	31,422,369	21,287,273	23,416,000	25,757,600
Use of goods and services	16,519,688	26,957,299	29,653,029	32,618,332
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	0
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of programme 1</b>	<b>47,942,057</b>	<b>48,244,572</b>	<b>53,069,029</b>	<b>58,375,932</b>
Programme 2: Livestock Management and Development				
<b>Current Expenditure</b>	<b>43,879,367</b>	<b>29,890,532</b>	<b>32,879,585</b>	<b>36,167,544</b>
Compensation to Employees	36,934,194	25,281,772	27,809,949	30,590,944.12
Use of goods and services	6,945,173	4,608,760	5,069,636	5,576,599.6
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-



<b>Capital Expenditure</b>	<b>7,000,000</b>	<b>12,718,790</b>	<b>13,990,669</b>	<b>15,389,736</b>
Acquisition of Non-Financial Assets	7,000,000	12,718,790	13,990,669	15,389,736
Capital Transfers to Govt. Agencies	-		-	
Other Development	-		-	
<b>Total Expenditure of programme 2</b>	<b>50,879,367</b>	<b>42,609,322</b>	<b>46,870,254</b>	<b>51,557,280</b>
Programme 3: Crop Management and Development				
<b>Current Expenditure</b>	<b>96,188,719</b>	<b>142,000,084</b>	<b>60,095,784</b>	<b>66,105,363</b>
Compensation to Employees	86,472,244	136,683,456	54,247,493	59672242.63
Use of goods and services	9,716,475	5,316,628	5,848,291	6433119.88
Current Transfers Govt. Agencies			-	
Other Recurrent			-	
<b>Capital Expenditure</b>	<b>346,065,582</b>	<b>367,183,139</b>	<b>403,901,453</b>	<b>444,291,598</b>
Acquisition of Non-Financial Assets	346,065,582	367,183,139	403,901,453	444,291,598
Capital Transfers to Govt. Agencies			-	
Other Development	-		-	
<b>Total Expenditure of programme 3</b>	<b>442,254,301</b>	<b>509,183,223</b>	<b>463,997,237</b>	<b>510,396,961</b>
Programme 4: Fisheries Management And Development				
<b>Current Expenditure</b>	<b>27,891,457</b>	<b>18,365,662</b>	<b>20,202,228</b>	<b>22,222,451</b>
Compensation to Employees	20,865,719	14,511,902	15,963,092	17559401.42
Use of goods and services	7,025,738	3,853,760	4,239,136	4663049.6
Current Transfers Govt. Agencies			-	
Other Recurrent			-	
<b>Capital Expenditure</b>	<b>7,275,500</b>	<b>23,154,890</b>	<b>25,470,379</b>	<b>28,017,417</b>
Acquisition of Non-Financial Assets	7,275,500	23154890	25,470,379	28,017,417
Capital Transfers to Govt. Agencies	-		-	
Other Development	-		-	
<b>Total Expenditure of programme 4</b>	<b>35,166,957</b>	<b>41,520,552</b>	<b>65,347,791</b>	<b>71,882,570</b>
Programme 5: Veterinary Services				
<b>Current Expenditure</b>	<b>27,407,559</b>	<b>18,866,703</b>	<b>20,753,373</b>	<b>22,828,711</b>
Compensation to Employees	17,241,669	11,955,793	13,151,372	14466509.53
Use of goods and services	10,165,890	6,910,910	7,602,001	8362201.1
Current Transfers Govt. Agencies			-	
Other Recurrent			-	
<b>Capital Expenditure</b>	<b>21,500,000</b>	<b>20,560,474</b>	<b>22,616,521</b>	<b>24,878,174</b>
Acquisition of Non-Financial Assets	21,500,000	20560474	22,616,521	24,878,174
Capital Transfers to Govt. Agencies	-		-	
Other Development	-		-	
<b>Total Expenditure of programme 5</b>	<b>48,907,559</b>	<b>39,427,177</b>	<b>43,369,894</b>	<b>47,706,885</b>
<b>Total expenditure to vote</b>	<b>625,150,241</b>	<b>680,984,846</b>	<b>672,654,206</b>	<b>739,919,627</b>

## Recurrent

Code	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total
2110101	Basic Salaries - Civil Service	17,838,491	20,092,269	127,739,987	9,447,755	8,497,152	183,615,654
2110202	Casual Labour	345,000	0	345,000	0	0	690,000
2110301	House Allowance	1,059,150	3,875,040	5,576,586	4,090,320	2,881,440	17,482,536
2110308	Medical Allowance	0	0	0	0	0	0
2110309	Special Duty Allowance	0	0	0	0	0	0
2110310	Top Up Allowance	0	0	0	0	0	0
2110311	Transfer Allowance	0	0	0	0	0	0
2110312	Responsibility Allowance	0	0	0	0	0	0
2110313	Entertainment Allowance	0	0	0	0	0	0
2110314	Transport Allowance	246,100	345,000	492,200	392,530	207,000	1,682,830
2110315	Extraneous Allowance	0	0	0	0	0	0
2110317	Domestic Servant Allowance	0	0	0	0	0	0
2110318	Non-Practising Allowance	0	0	0	0	0	0
2110320	Leave Allowance	162,610	319,463	463,220	211,753	179,745	1,336,791
2110321	Administrative Allowance	0	0	0	0	0	0
2110327	Executive Allowance	0	0	0	0	0	0
2110402	Refund of Medical Expenses-Inpatient	0	0	0	0	0	0
2110403	Refund of Medical Expenses-Ex-Gratia	0	0	0	0	0	0
2110404	Commutation of Leave	133,672	0	0	0	0	133,672
2110405	Telephone Allowance	200,100	650,000	1,866,463	369,544	190,456	3,276,563
2120101	Employer Contributions to National Social Security Fund	100,000	0	200,000	0	0	300,000
2710102	Gratuity	1,202,150	0	0	0	0	1,202,150
<b>PE=A</b>		<b>21,287,273</b>	<b>25,281,772</b>	<b>136,683,456</b>	<b>14,511,902</b>	<b>11,955,793</b>	<b>209,720,196</b>
2210910	Medical Insurance	6,000,000	0	0	0	0	6,000,000
2210904	Motor Vehicle Insurance	1,000,000	0	0	0	0	1,000,000
2210101	Electricity Expenses	50,000	50,000	50,000	50,000	50,000	250,000
2210102	Water and Sewerage charges	30,000	15,000	20,915	10,000	10,000	85,915
2210103	Gas Expenses	15,000	15,000	15,000	15,000	15,000	75,000
2210201	Telephone, Telex, Facsimile and M	50,000	10,000	20,000	10,000	10,000	100,000
2210202	Internet Connections	100,000	100,000	200,000	100,000	100,000	600,000
2210203	Courier and Postal Services	15,000	5,000	5,000	5,000	5,000	35,000
2210301	Travel Costs(Airlines, Bus, Railway)	100,000	150,000	100,000	100,000	100,000	550,000
2210302	Accommodation-Domestic	0	0	0	0	0	0
2210303	Daily Subsistence Allowances	500,000	200,000	200,000	200,000	200,000	1,300,000
2210304	Field Allowance	200,000	125,000	525,000	125,000	125,000	1,100,000
2210401	Travel Costs(Airlines, Bus, Railway)	0	0	0	0	0	0
2210402	Accommodation-Domestic	0	0	0	0	0	0
2210403	Daily Subsistence Allowances	0	0	0	0	0	0
2210404	Sundry Items (e.g. airport tax, taxes, etc.)	0	0	0	0	0	0
2210409	Field Allowance	0	0	0	0	0	0
2210502	Publishing and printing services	150,000	150,000	150,000	150,000	150,000	750,000
2210503	Subscription to Newspapers,	8,760	8,760	8,760	8,760	8,760	43,800
2210504	advertising awareness	200,000	50,000	200,000	50,000	50,000	550,000
2210505	Trade Shows and Exhibitions	50,000	50,000	50,000	50,000	50,000	250,000

2210602	Payment of Rents and Rates - Residential	0	0	0	0	0	0
2210603	Rents and Rates - Non-Residential	0	0	0	0	0	0
2210604	Hire of Transport	0	0	0	0	0	0
2210701	Travel allowance	0	200,000	0	200,000	200,000	600,000
2210702	Remuneration of Instructors and Contract Based Training Services	0	0	0	0	0	0
2210703	Production and Printing of Training Materials	20,000	20,000	20,000	20,000	20,000	100,000
2210704	Hire of Training Facilities and Equipment	10,000	20,000	30,000	20,000	20,000	100,000
2210705	Purchase of Printed Training Materials Technology Dissemination	0	0	0	0	0	0
2210708	Trainer allowance	0	0	0	0	0	0
2210710	Travel & Accommodation	150,000	100,000	100,000	100,000	150,000	600,000
2210711	Tuition fees	0	0	0	0	0	0
2210801	Catering services, receptions, Ac	350,000	350,000	350,000	350,000	350,000	1,750,000
2210802	Board Committees, & Seminars	0	0	0	0	0	0
2210807	Medal, awards and Honors	0	0	0	0	0	0
2210901	Group Personal Insurance	0	0	0	0	0	0
2211003	Veterinary Supplies & Materials	0	500,000	0	0	1,200,000	1,700,000
2211004	Fungicides, Insecticides & Sprays	20,000	10,000	30,000	10,000	15,000	85,000
2211005	Chemicals and Industrial Gases	0	0	0	0	200,000	200,000
2211006	Purchase of Workshop Tools	0	0	0	0	0	0
2211007	Agricultural Materials, Supplies & Small Equipment	0	200,000	300,000	200,000	300,000	1,000,000
2211008	Laboratory Materials Supplies and small equipment	0	0	0	0	0	0
2211009	Education and Library Supplies	0	0	0	0	0	0
2211011	Purchase of photographic and audio visual materials	0	0	0	0	0	0
2211015	Food and Rations	0	0	0	0	0	0
2211016	Purchase of Uniforms and Clothing - Staff	20,000	20,000	20,000	20,000	20,000	100,000
2211021	Purchase of Bedding and Linen	0	0	0	0	0	0
2211026	Purchase of Vaccines and Sera	0	0	0	0	2,202,150	2,202,150
2211029	Purchase of Safety Gear	100,000	100,000	100,000	100,000	100,000	500,000
2211030	Purchase of Protective Clothing	0	0	0	0	0	0
2211101	General Office Supplies (consumables)	300,000	300,000	300,000	300,000	300,000	1,500,000
2211102	Supplies and accessories for computers and printers	50,000	50,000	50,000	50,000	50,000	250,000
2211103	Sanitary and cleaning materials,	10,000	10,000	10,000	10,000	10,000	50,000
2211104	Hire of Labour	0	0	0	0	0	0
2211201	Refined Fuels & Lubricants	250,000	300,000	411,953	400,000	300,000	1,661,953
2211202	Refined Fuels & Lubricants for Production	0	0	0	0	0	0
2211203	Refined Fuels & Lubricants - Other	0	0	0	0	0	0
2211204	Other Fuels- Charcoal, Firewood	0	0	0	0	0	0
2211301	Bank Commissions & Charges	258,292	0	0	0	0	258,292
2211305	Contracted Guards and Cleaning Services	1,000,000	0	0	0	0	1,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	0	0	0	0	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0	0	0	0
2211310	Contracted Professional Services	0	0	0	0	0	0
2211325	Agriculture trade fair	200,000	0	0	0	0	200,000
2220101	Maintenance Expenses - Motor Vehicles	450,000	450,000	300,000	450,000	350,000	2,000,000
2220103	Maintenance Expenses - Boats and Ferries	0	0	0	500,000	0	500,000

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0		1,500,000			1,500,000
2220202	Maintenance of Office Furniture and Equipment	30,000	30,000	30,000	30,000	30,000	150,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	0	1,000,000	200,000	200,000	200,000	1,600,000
2220209	Minor Alterations to Buildings and Civil Works	0					0
2220210	Maintenance of Computers, Software, and Networks	20,000	20,000	20,000	20,000	20,000	100,000
2710102	Gratuity - Funeral expenses civil servants	500,000	0	0	0	0	500,000
2710105	Gratuity - County Executive Members	0	0	0	0	0	0
3110302	Refurbishment of Non Residential Buildings	0	0	0	0	0	0
3110801	Overhaul of Vehicles	0	0	0	0	0	0
3110701	Purchase of Motor Vehicles	0	0	0	0	0	0
3110704	Purchase of Motor Cycles	0	0	0	0	0	0
3110901	Purchase of Household and Institutional furniture and fittings	0	0	0	0	0	0
3110902	Purchase of Household and Institutional Appliances	0	0	0	0	0	0
3111001	Purchase of Office Furniture and Fittings	0	0	0	0	0	0
3111002	Purchase of Computers, Printers and other IT Equipment	0	0	0	0	0	0
3111003	Purchase of Air conditioners, Fans and Heating Appliances	0	0	0	0	0	0
3111005	Purchase of Photocopiers	0	0	0	0	0	0
3111100	Purchase of Specialised Plant, Equipment & Machinery	0	0	0	0	0	0
3111102	Purchase of Boilers, Refrigerator	0	0	0	0	0	0
3111103	Purchase of Agricultural Machinery and Equipment	0	0	0	0	0	0
3111111	Purchase of ICT networking and Communications Equipment	0	0	0	0	0	0
3111114	Purchase of Soil Testing Equipment	0	0	0	0	0	0
3111201	Overhaul of Plant, Machinery and Equipment	0	0	0	0	0	0
3111302	Purchase of bull semen	0	0	0	0	0	0
3111403	Research	0	0	0	0	0	0
3111504	Other Infrastructure & Civil Works	0	0	0	0	0	0
2630000	Agricultural Sector Development Support Program (ASDSP)- Co funding	9,750,247	0	0	0	0	9,750,247
2630000	Kenya Climate Smart Agriculture Project (KCSAP)=co funding	5,000,000	0	0	0	0	5,000,000
<b>O&amp;M=B</b>		<b>26,957,299</b>	<b>4,608,760</b>	<b>5,316,628</b>	<b>3,853,760</b>	<b>6,910,910</b>	<b>47,647,357</b>
<b>Total=(A+B)</b>		<b>48,244,572</b>	<b>29,890,532</b>	<b>142,000,084</b>	<b>18,365,662</b>	<b>18,866,703</b>	<b>257,367,553</b>

## Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	Usonga	Agriculture	Crop	Provision of fertilizer to Mulwa rice farmers in Usonga		2,000,000	2,000,000	3111301	Purchase Of Certified Crop Seed
Executive	Central Gem	AFILF	Livestock	Provision of one month old chicks		1,000,000	1,000,000	3111302	Purchase Of Animals And Breeding Stock
Executive	Yala Township	AFILF	Livestock	Provision of poultry birds to organized farmer groups		1,300,000	1,300,000	3111302	Purchase Of Animals And

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
									Breeding Stock
Executive	North Uyoma	AFILF	Crop	Supply of 3,000 bales - 36,000 packets of maize seeds to North Uyoma Ward		10,000,000	10,000,000	3111301	Purchase Of Certified Crop Seed
Executive	Yala Township	AFILF	Livestock	Provision of farm inputs (fertilizer, certified seeds and assorted vegetable seeds) to disability groups		500,000	500,000	3111302	Purchase Of Animals And Breeding Stock
Executive	West Yimbo	AFILF	Fisheries	Construction of Nambo BMU office and renovation of fish banda		2,500,000	2,500,000	3110504	Other Infrastructure And Civil Works
Executive	West Yimbo	AFILF	Fisheries	Construction of Usenge BMU office		2,000,000	2,000,000	3110504	Other Infrastructure And Civil Works
Executive	West Yimbo	AFILF	Fisheries	Construction of Mahanga fish banda and an office		3,000,000	3,000,000	3110504	Other Infrastructure And Civil Works
Executive	West Yimbo	AFILF	Crop	Purchase of horticulture seeds		1,000,000	1,000,000	3111301	Purchase Of Certified Crop Seed
Executive	North Ugenya	AFILF	Livestock	Acquisition of dairy cows for Jera market, Wedewo market and Got Nanga market		2,000	2,000	3111302	Purchase Of Animals And Breeding Stock
Executive	West Ugenya	AFILF	Crop	Supply of horticultural seeds to West Ugenya ward farmers		720,000	720,000	3111301	Purchase Of Certified Crop Seed
Executive	West Ugenya	AFILF	Crop	Supply of certified maize seeds West Ugenya ward farmers		1,350,000	1,350,000	3111301	Purchase Of Certified Crop Seed
Executive	Ugunja	AFILF	Crop	Purchase and distribution of certified maize seeds to farmers		1,260,000	1,260,000	3111301	Purchase Of Certified Crop Seed
Executive	West Yimbo	AFILF	Fisheries	Construction of Nyenye Misori Beach Toilet		300,000	300,000	3110504	Other Infrastructure And Civil Works
Executive	West Yimbo	AFILF	Fisheries	Construction of Anyanga BMU Toilet		187,057	187,057	3110504	Other Infrastructure And Civil Works
Executive	West Yimbo	AFILF	Crop	Purchase of Certified seeds		600,000	600,000	3111301	Purchase Of Certified Crop Seed
Executive	East Asembo	AFILF	Livestock	Distribution of chicken for women and youth groups		1,000,000	1,000,000	3111302	Purchase Of Animals And Breeding Stock
Executive	South Uyoma	AFILF	Crop	Acquisition of horticultural certified seeds for 200 farmers		1,200,000	1,200,000	3111301	Purchase Of Certified Crop Seed

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	South Uyoma	AFILF	Fisheries	Acquisition of a boat and 15HP engine for Kadiala Lake Breeze Women Group		360,000	360,000	3110504	Other Infrastructure And Civil Works
Executive	South Uyoma	AFILF	Fisheries	Acquisition of fish cages for Wi0-omino Boda Boda Upper Stage Group		270,000	270,000	3110504	Other Infrastructure And Civil Works
Executive	South Uyoma	AFILF	Fisheries	Acquisition of 1000 fishing nets		27,500	27,500	3110504	Other Infrastructure And Civil Works
Executive	South Uyoma	AFILF	Crop	Acquisition of 800 water pipes grade "C"		720,000	720,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	South Uyoma	AFILF	Fisheries	Acquisition of 120 Omena fishing nets for siaga, Kaminoningo, wikwang and madundu fishing groups		199,585	199,585	3110504	Other Infrastructure And Civil Works
Executive	South Sakwa	AFILF	Fisheries	Acquisition of live jackets for fishermen for 3 beaches		30,000	30,000	3110504	Other Infrastructure And Civil Works
Executive	South Sakwa	AFILF	Crop	Acquisition of water pumps to uhendo and tedo horticultural farmers		8,000	8,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Yimbo East	AFILF	Fisheries	Provision of fishing gears to fisherfox		600,000	600,000	3110504	Other Infrastructure And Civil Works
Executive	Yala Township	AFILF	Livestock	Provision of Egg Hatching Incubators (Solar Powered)		36,790	36,790	3111302	Purchase Of Animals And Breeding Stock
Executive	Central Gem	AFILF	Livestock	Provision of one month old chicks		600,000	600,000	3111302	Purchase Of Animals And Breeding Stock
Executive	South Sakwa	AFILF	Fisheries	Purchase of patrol boat with 15HP engine		300,000	300,000	3110504	Other Infrastructure And Civil Works
Executive	West Yimbo	AFILF	Crop	Certified horticulture seeds		300,000	300,000	3111301	Purchase Of Certified Crop Seed
Executive	West Yimbo	AFILF	Crop	Development of tree and fruits nursery (2) in Mageta and Usenge		600,000	600,000	3111301	Purchase Of Certified Crop Seed
Executive	South Gem	AFILF	Crop	Provision of certified sorghum seeds (Red IESV 24029)		42,700	42,700	3111301	Purchase Of Certified Crop Seed
Executive	South Uyoma	AFILF	Fisheries	Purchase of Patrol Boat and Engine boats 25HP at Nyamanga		360,000	360,000	3110504	Other Infrastructure

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
				Beach					And Civil Works
Executive	West Alego	AFILF	Crop	Tractor hire and purchase of seeds and fertilizers for Pap Gangu rice farming scheme		427,374	427,374	3111301	Purchase Of Certified Crop Seed
Executive	Yimbo East	AFILF	Fisheries	Provision of fishing nets to nyamonye comrade's self help group		300,000	300,000	3110504	Other Infrastructure And Civil Works
Executive	Yimbo East	AFILF	Livestock	Provision of one month old improved kienyeji chicks		600,000	600,000	3111302	Purchase Of Animals And Breeding Stock
Executive	North Alego	AFILF	Crop	Construction of Cerial Store		3,762,886	3,762,886	3110504	Other Infrastructure And Civil Works
Executive	North Alego	AFILF	Crop	Construction of Cerial Store		86,230	86,230	3110504	Other Infrastructure And Civil Works
Executive	South Sakwa	AFILF	Fisheries	CONSTRUCTION OF TOILETS AT WHICHLUM MARKET		38,951	38,951	3110504	Other Infrastructure And Civil Works
Executive	West Sakwa	AFILF	Fisheries	OPENING OF OBONDO BEACH LANDING BASE		182,395	182,395	3110504	Other Infrastructure And Civil Works
Executive	West Uyoma	AFILF	Fisheries	Purchase of fishing nets and lamps for Obenge Women Groups		547	547	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Yala Township	AFILF	Veterinary	Construction of Yala Slaughter house		468,051	468,051	3110504	Other Infrastructure And Civil Works
Executive	West Uyoma	AFILF	Fisheries	provision of patrol boat at kombe beach		103,200	103,200	3110702	Purchase Of Baots
Executive	West Gem	AFILF	Fisheries	Fish farming infrastructure at Abir swamp		600,000	600,000	3110504	Other Infrastructure And Civil Works
Executive	South Sakwa	AFILF	Fisheries	PURCHASE OF PATROL BOAT		247,056	247,056	3110702	Purchase Of Baots
Executive	West Gem	AFILF	Livestock	Completion of Apuoyo animal feed pelletizing plant		480,000	480,000	3110504	Other Infrastructure And Civil Works
Executive	West Ugenya	AFILF	Crop	AGRICULTURAL ACTIVITIES AT BAR- ANYALI		186,000	186,000	3110504	Other Infrastructure And Civil Works
Executive	West Yimbo	AFILF	Fisheries	Purchase of a patrol boat and 15 hp engine for Anyanga BMU		102,805	102,805	3110702	Purchase Of Baots
Executive	West Yimbo	AFILF	Fisheries	purchase of patrol boat and 15HP engine AT honge beach		300,000	300,000	3110702	Purchase Of Baots
Executive	Yimbo	AFILF	Livestock	Purchase of land for Agricultural		1,000,000	1,000,000	313010	Acquisition of

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	East		k	Pedagogy Center				0	Land
Executive	Yimbo East	AFILF	Livestock	Construction of solarised chicks hatchery installed with 20,000 capacity hatching machine and purchase of brooding stock		4,200,000	4,200,000	3110504	Other Infrastructure And Civil Works
Executive	Central Sakwa	AFILF	Fisheries	Provision of patrol boats at Kamumbo, Riskis, Kogwari and Banga beaches		650,000	650,000	3110702	Purchase Of Boats
Executive	Executive	AFILF	Crop	Kenya Climate Smart Agriculture Project		314,639,880	314,639,880	2630000	Grants and other transfers
Executive	Executive	AFILF	Crop	Agriculture Sector Support Development Project		8,906,243	8,906,243	2630000	Grants and other transfers
Executive	Executive	AFILF	Livestock	Support to dairy farmers on dairy equipment and fodder (2 fodder barns)		2,000,000	2,000,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Executive	AFILF	Fisheries	Subsidized Fishing Gear Project		3,295,753	3,295,753	3110702	Purchase Of Boats
Executive	Executive	AFILF	Fisheries	Development of Fish Multiplication Centre / Hatchery		2,400,000	2,400,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Fisheries	Establishment of fish handling infrastructure		2,000,000	2,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Veterinary	Completion of Siaya slaughter house		1,200,000	1,200,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Crop	Development of Siaya Agriculture Management Information System (SAM)		3,000,000	3,000,000	2211310	Contracted Professional Services
Executive	Executive	AFILF	Veterinary	Bondo Slaughterhouse (Pig)		3,769,646	3,769,646	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Veterinary	Purchase of laboratory equipment		5,000,000	5,000,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Executive	AFILF	Veterinary	Purchase of liquid nitrogen cylinders		1,000,000	1,000,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Executive	AFILF	Fisheries	Fish caging and provision of Fish feeds		1,022,000	1,022,000	3111302	Purchase Of Animals And Breeding Stock
Executive	Executive	AFILF	Fisheries	Rehabilitation of Irrigation Infrastructure in the following sites:Nyangoe,Obenge,Aram,Kasiri,		1,777,943	1,777,943	3110504	Other Infrastructure And Civil Works



Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
				Bar Olengo, Abom/Ajigo, North Alego, River Yala Delta & West Sakwa					
Executive	Executive	AFILF	Veterinary	Construction of Yala slaughter house		1,678,360	1,678,360	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Crop	Completion and fencing of rice drying floor at mulwaSiriwo		3,472,327	3,472,327	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Veterinary	Completion of diagnostic laboratory		4,116,044	4,116,044	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Veterinary	Maintenance of Siaya slaughter house		2,949,935	2,949,935	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Crop	Rehabilitation of micro-irrigation schemes in the County		2,500,000	2,500,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Crop	Scale up irrigation in Anyiko-feasibility study and initiation of other works		2,597,062	2,597,062	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Veterinary	Construction of Yala Slaughter house		378,438	378,438	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Crop	Construction of rice drying floor at mulwaSiriwo		1,000,000	1,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Crop	Supply and Delivery of farm produce in Bar Ongali west Ugunja	124,000		124,000	3111301	Purchase Of Certified Crop Seed
Executive	Executive	AFILF	Crop	Const of grain store	792,491		792,491	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Crop	Const of ricedrying floor in Mulwa-Siriwa	807,262		807,262	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Crop	supply and delivery of certified seeds to Ugunja	840,000		840,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Crop	Const of diagnostic agriculture laboratory	2,004,909		2,004,909	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFILF	Crop	Supply and Delivery of certified maize seeds in West Ugenya	2,235,873		2,235,873	3111301	Purchase Of Certified Crop Seed
<b>Total</b>					<b>6,804,535</b>	<b>416,812,758</b>	<b>423,617,293</b>		



**VOTE NO: 5024**  
**WATER, ENVIRONMENT AND NATURAL RESOURCES**

**Part A: Vision:**

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

**Part B: Mission:**

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

**Part C: Strategic Objectives**

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

**Part D: Context for Budget Intervention**

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

**Achievements**

During the period under review, the department has prioritized solarization of all water schemes in the county except those running on hydro power. During the period under review, we constructed and rehabilitated over 40No. Shallow wells, conserved and protected over 100 No. water springs, Drilled and equipped with solar 70No. Boreholes,

Rehabilitated and expanded over 20No. Water supplies schemes all benefitting over 250,000 people thereby improving access to safe water coverage from 45% in 2013 to 70% by 2022.

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs 71,550,652 for recurrent and Kshs. 402,389,103 for development for FY 2022/2023. This allocation is projected at Kshs. 78,705,717 and Kshs. 442,628,013 in FY 2023/24 and further increase to Kshs. 86,576,289 and Kshs. 486,890,815 in FY 2024/25.

## Challenges

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target	Target
				2020/21	2021/22 (Baseline)	2022/23	2023/24
CP 1: Water resources development and management							
Outcome: Improved quality water accessibility & Irrigation coverage							
CSP 1.1: Water resources conservation and protection	CDW	Protected water pans & dams	Number of sources protected	20	23	11	10
		Protected Water springs	Number of springs protected	15	0	0	5
		Rainwater harvesting	Number of water tanks installed	30	0	0	10
CSP 1.2 Water supply and	CDW	Rehabilitated & Augmented	No. of water supplies	10	63	18	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22 (Baseline)	Target 2022/23	Target 2023/24
urban sewerage development		Water Supplies	rehabilitated & operational				
		Constructed shallow wells	Number of shallow wells constructed and operational	5	0	0	0
		Constructed Boreholes	No. of boreholes drilled & equipped	15	79	22	15
CP 2: Natural resources conservation and management							
Outcome: Improved environmental stewardship							
CSP 2.1  Natural resources development, conservation and management	CDE&NR	County tree nurseries established	Number of nurseries	62	4	0	8
		Established woodlots & Hilltops Afforested	Number of woodlots established	58	31	4	12
CP3: General Administration, planning and support services							
Outcome: Enhanced sectorial performance and improved citizen satisfaction							
CSP.3.1 General Administration	CEC  CO	Staff establishment,	Numbers of staff established	43	39	39	39
		Staff training and development,	TNAs prepared annually	1	1	1	1
			Number of staffs trained	43	39	2	39
		Project administration and Coordination meetings	Project progress reports	12	12	12	12
			Liaison	2	5	5	8
			Excursions & Trade fares	5	7	3	3
			Consultancy Services	1	2	2	3
			Security & Legal Services	2	2	4	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target	Target
				2020/21	2021/22 (Baseline)	2022/23	2023/24
CSP.3.2 Planning and support services	CEC CO	Preparation of Departmental Strategic Plans, Budget, work plans, departmental policies, Performance Contract and performance reports.	Number of plans				
			Performance reports	4	4	4	4
			Approved policy documents	1	3	01	1
			Signed overall Performance Contracts	Cascaded to all staff (35 no.)	Cascaded to all staff (33 no.)	Cascaded to all staff (33 no.)	Cascaded to all staff (39 no.)

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

Programme	Baseline Budget estimates	estimates	projection	
	2021/22	2022/23	2023/24	2024/25
<b>Programme 1: Water Services</b>				
Water Services	472,727,267	427,568,353	470,325,188	517,357,707
<b>Total Expenditure of Programme 1</b>	<b>472,727,267</b>	<b>427,568,353</b>	<b>470,325,188</b>	<b>517,357,707</b>
<b>Programme 2: Environment</b>				
Environment	7,461,946	4,970,750	5,467,825	6,014,608
<b>Total Expenditure of Programme 2</b>	<b>7,461,946</b>	<b>4,970,750</b>	<b>5,467,825</b>	<b>6,014,608</b>
<b>Programme 3: Administration</b>				
Administration	40,322,903	41,400,652	45,540,717	50,094,789
<b>Total Expenditure of Programme 3</b>	<b>40,322,903</b>	<b>41,400,652</b>	<b>45,540,717</b>	<b>50,094,789</b>
<b>Total Expenditure of Vote</b>	<b>520,512,116</b>	<b>473,939,755</b>	<b>521,333,731</b>	<b>573,467,104</b>

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

	Baseline Budget estimates	Budget estimates	Projection	
	2021/22	2022/23	2023/2024	2024/25
<b>Current Expenditure</b>	<b>52,702,167</b>	<b>71,550,652</b>	<b>78,705,717</b>	<b>86,576,289</b>
Compensation to Employees	26,450,652	27,244,172	29,968,589	32,965,448
Use of goods and services	26,251,515	44,306,480	48,737,128	53,610,841
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>467,809,949</b>	<b>402,389,103</b>	<b>442,628,013</b>	<b>486,890,815</b>
Acquisition of Non-Financial Assets	467,809,949	402,389,103	442,628,013	486,890,815
Capital Transfers to Government Agencies				
Other Development				
<b>Total Expenditure of Vote .....</b>	<b>520,512,116</b>	<b>473,939,755</b>	<b>521,333,730</b>	<b>573,467,104</b>

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/22	2022/23	2023/24	2024/25
<b>Programme 1: Water Services</b>				
<b>Current Expenditure</b>	<b>17,391,764</b>	<b>26,180,000</b>	<b>28,798,000</b>	<b>31,677,800</b>

<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
Compensation to Employees		-	-	
Use of goods and services	17,391,764	<b>26,180,000</b>	<b>28,798,000</b>	31,677,800
Current Transfers Govt. Agencies				
<b>Capital Expenditure</b>	<b>455,335,503</b>	<b>401,388,353</b>	<b>441,527,188</b>	<b>485,679,907</b>
Acquisition of Non-Financial Assets	455,335,503	<b>401,388,353</b>	<b>441,527,188</b>	<b>485,679,907</b>
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure of Programme 1</b>	<b>472,727,267</b>	<b>427,568,353</b>	<b>470,325,188</b>	<b>517,357,707</b>
<b>Programme 2: Environment</b>				
<b>Current Expenditure</b>	<b>1,987,500</b>	<b>3,970,000</b>	<b>4,367,000</b>	<b>4,803,700</b>
Compensation to Employees				
Use of goods and services	1,987,500	<b>3,970,000</b>	<b>4,367,000</b>	4,803,700
Current Transfers Govt. Agencies				
<b>Capital Expenditure</b>	<b>5,474,446</b>	<b>1,000,750</b>	<b>1,100,825</b>	<b>1,210,908</b>
Acquisition of Non-Financial Assets	5,474,446	<b>1,000,750</b>	<b>1,100,825</b>	<b>1,210,908</b>
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure of programme 2</b>	<b>7,461,946</b>	<b>4,970,750</b>	<b>5,467,825</b>	<b>6,014,608</b>
<b>Programme 3: Administration</b>				
<b>Current Expenditure</b>	<b>33,322,903</b>	<b>41,400,652</b>	<b>15,572,128</b>	<b>17,129,341</b>
Compensation to Employees	26,450,652	27,244,172	<b>15,572,128</b>	17,129,341
Use of goods and services	6,872,251	<b>14,156,480</b>		
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>7,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	7,000,000	-	-	
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure of programme 3</b>	<b>40,322,903</b>	<b>41,400,652</b>	<b>15,572,128</b>	<b>17,129,341</b>
<b>Total Expenditure of Vote</b>	<b>520,512,116</b>	<b>473,939,755</b>	<b>491,365,141</b>	<b>540,501,656</b>

## Recurrent

Code	Item	Water Services	Administration	Forestry Services	Total Estimates
110101	Basic Salaries – Civil Services	-	27,244,172	-	27,244,172
<b>PE=A</b>		-	<b>27,244,172</b>	-	<b>27,244,172</b>
2210101	Electricity SIBO	12,000,000	-	-	12,000,000
2210101	Electricity CBOs	2,500,000	-	-	2,500,000
2210101	Electricity	-	100,000	-	100,000
2210910	Medical Insurance	2,000,000	-	-	2,000,000
2210904	Motor Vehicle Insurance	2,000,000	-	-	2,000,000
2211030	Purchase of Water Treatment Supplies-(SIBO)	-	-	-	-
2211030	Purchase of Water Treatment Supplies-CBO	500,000	-	-	500,000
2211201	Refined Fuel and Lubricant for transport	1,000,000	1,000,000	500,000	2,500,000
2220101	Maintenance Expenses- Motor Vehicles	1,000,000	1,500,000	500,000	3,000,000
2210201	Telephone, Telex, Facsimile & Mobile phone Services	100,000	-	-	100,000
2210203	Courier & Postal Services	-	50,000	-	50,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	800,000	2,800,000
2210502	Publishing & Printing Services	30,000	50,000	20,000	100,000
2210503	Subscription to Newspapers, Magazines & Periodicals	-	100,000	-	100,000
2210504	Advertisement, Awareness & Public Campaigns	200,000	150,000	200,000	550,000
2210505	Trade Shows & Exhibitions	-	300,000	-	300,000
2211016	Purchase of Uniforms & Clothing- Staff	300,000	100,000	-	400,000
2210604	Hire of transport equipment	-	-	-	-
2211101	General Office Supplies (papers, small office equipment etc)	700,000	500,000	300,000	1,500,000
2211102	Supplies & Accessories for Computers & Services	500,000	600,000	-	1,100,000
2210710	Accommodation allowance	700,000	800,000	500,000	2,000,000
2211006	Purchase of tools	-	-	-	-
2210301	Travel costs	300,000	700,000	500,000	1,500,000
2211310	Contracted professional services	-	1,000,000	-	1,000,000
2210801	Catering services	-	1,000,000	-	1,000,000
2210802	Boards, committees, conferences and seminars	500,000	1,000,000	500,000	2,000,000
2210711	Tuition fee allowances	250,000	100,000	150,000	500,000
2640402	Donations	-	50,000	-	50,000
2211103	Sanitary & Cleansing Materials, Supplies & Services	-	150,000	-	150,000
2211305	Contracted guards & Cleaning Services	-	1,000,000	-	1,000,000
2211308	Legal Dues, Arbitrations & Compensation Payments	-	100,000	-	100,000
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	500,000	-	-	500,000
2220205	Maintenance of Buildings & Stations – Non – Resident	-	400,000	-	400,000
2220210	Maintenance of Computers, Software, Networks & Communications Equipment	-	900,000	-	900,000
3110701	Purchase of motor vehicle	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	306,480	-	306,480
3111003	Purchase of Air conditioners, Fans & Heating Appliances	-	50,000	-	50,000
2211306	Membership fees	-	150,000	-	150,000
3111401	feasibility	-	1,000,000	-	1,000,000
2210102	Water & sewerage charges	100,000	-	-	100,000
2210203	Maintenance of sewerage works	-	-	-	-
3111005	Purchase of Photocopiers & Other Office Equipment	-	-	-	-



Code	Item	Water Services	Administration	Forestry Services	Total Estimates
O&M=B		26,180,000	14,156,480	3,970,000	44,306,480
Total=(A+B).		26,180,000	41,400,652	3,970,000	71,550,652

### Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	North Sakwa	WE&NR	Water	Completion of Bugni borehole (Rising Main and solar tower)		700,000	700,000	3110659	Other Infrastructure And Civil Works
Executive	Yala Township	WE&NR	Water	Repair and protection of Abumba, Kaded, Katina and Luero springs		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	Water	Repair of Kokoth Spring Water protection		150,000	150,000	3110659	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	Water	Resinking shallow well at Uhur and fixed with water pan welded and repair of borehole at Urinda village (K maita)		300,000	300,000	3110659	Other Infrastructure And Civil Works
Executive	Sidindi	WE&NR	Water	Drilling and equipping of Ugolwe borehole		1,800,000	1,800,000	3110659	Other Infrastructure And Civil Works
Executive	Sidindi	WE&NR	Water	Completion of Daho Borehole		72,555	72,555	3110659	Other Infrastructure And Civil Works
Executive	Sidindi	WE&NR	Water	Drilling and equipping of borehole at Luanda Village in Yiro west		2,400,000	2,400,000	3110659	Other Infrastructure And Civil Works
Executive	Sidindi	WE&NR	Water	Drilling of a borehole at Murumba primary.		2,400,000	2,400,000	3110659	Other Infrastructure And Civil Works
Executive	Sigomre	WE&NR	Water	ACQUISITION, INSTALATION & EQUIPPING OF 100,000L 8M HIGH STEEL WATER TANK AT SIGOMRE CHIEF'S CAMP		1,200,000	1,200,000	3110659	Other Infrastructure And Civil Works
Executive	West Uyoma	WE&NR	Water	Drilling and equipping of Pala kobong pri. School Water Kiosk		2,100,000	2,100,000	3110659	Other Infrastructure And Civil Works
Executive	West Uyoma	WE&NR	Water	Drilling and equipping of Langu pri. school Water Kiosk		2,340,000	2,340,000	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	Water	Water	Repair of Nyalenya school water borehole		100,000	100,000	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	Water	Water	Construction of a shallow well at Nyabera village		300,000	300,000	3110659	Other Infrastructure And Civil Works
Executive	Ukwala	Water	Water	Drilling and equipping with hand pump Nyawara Soko Mjinga borehole		516,515	516,515	3110659	Other Infrastructure And Civil Works
Executive	East	Water	Water	Rehabilitation of Kandaria -			600,000	311065	Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	Asembo			Kandhere - Boi - Ndara pipeline		600,000		9	Infrastructure And Civil Works
Executive	West Uyoma	WE&NR	Water	Desilting of Kadera- Amoth Water Pan		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	West Uyoma	WE&NR	Water	Drilling and equipping of Pala kobong Pri. School borehole		3,000,000	3,000,000	3110659	Other Infrastructure And Civil Works
Executive	West Uyoma	WE&NR	Water	Drilling and equipping of Got Okola Pri. School borehole		3,000,000	3,000,000	3110659	Other Infrastructure And Civil Works
Executive	West Uyoma	WE&NR	Water	Drilling and equipping of Langu Pri. School borehole		3,000,000	3,000,000	3110659	Other Infrastructure And Civil Works
Executive	West Uyoma	WE&NR	Water	Desilting of Karianda Water Plan		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Water	Desilting of Koyamo dam		840,000	840,000	3110659	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Water	Desilting of Kandongá dam		840,000	840,000	3110659	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Water	Desilting of Kokao dam		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Water	Relocation of the intake and the expansion of Koteyo water project		360,000	360,000	3110659	Other Infrastructure And Civil Works
Executive	North Uyoma	WE&NR	Water	Drilling and equipping of Kolo Primary school Borehole		1,800,000	1,800,000	3110659	Other Infrastructure And Civil Works
Executive	North Uyoma	WE&NR	Water	Drilling and equipping of Tiengo Borehole		2,160,000	2,160,000	3110659	Other Infrastructure And Civil Works
Executive	Yimbo East	WE&NR	Water	Extension of waterline from Bar Kanyango- Muguna- Kowinyo		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	Yimbo East	WE&NR	Water	Provision of water pumps to Yimbo East Ward gfarmers		758,477	758,477	3110659	Other Infrastructure And Civil Works
Executive	North Sakwa	WE&NR	Water	Completion of Udimba, Dunya and Abom piped water line		1,350,000	1,350,000	3110659	Other Infrastructure And Civil Works
Executive	North Sakwa	WE&NR	Water	Rehabilitation of Kobiero water pan		840,000	840,000	3110659	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	Water	Pipeline extension from ratiya-nyahera village		600,000	600,000	3110659	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	South Sakwa	WE&NR	Water	Completion of Miruka water pan		13,490	13,490	3110659	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	Water	Completion of Pipeline extension from nyamira-mitiro		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	Central Sakwa	WE&NR	Water	Desilting Of Kouma dam		468,106	468,106	3110659	Other Infrastructure And Civil Works
Executive	Central Sakwa	WE&NR	Water	Construction of 2 water Kiosks along Serawongo- Ka John Water line		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	Central Sakwa	WE&NR	Water	Desilting of Ogwonyo Dam		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	West Sakwa	WE&NR	Water	Distillation of Akwede dam		540,000	540,000	3110659	Other Infrastructure And Civil Works
Executive	West Sakwa	WE&NR	Water	Rehabilitation of Otok Dam		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	West Sakwa	WE&NR	Water	Distillation of ofwana dam		540,000	540,000	3110659	Other Infrastructure And Civil Works
Executive	West Sakwa	WE&NR	Water	pipeline extension from Kambajo to Ugadhi to Maranda		480,000	480,000	3110659	Other Infrastructure And Civil Works
Executive	West Yimbo	WE&NR	Water	Trees and fruit trees planting in all public institutions in the ward		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	South Gem	WE&NR	Water	Pipeline Extension and equipping of Ndori Primary school Borehole		900,000	900,000	3110659	Other Infrastructure And Civil Works
Executive	South Gem	WE&NR	Water	Pipeline extension of Onyinyore water to Kambara School		12,626	12,626	3110659	Other Infrastructure And Civil Works
Executive	South Gem	WE&NR	Water	Pipeline extension of Siala Kaduol Borehole		26,556	26,556	3110659	Other Infrastructure And Civil Works
Executive	South Gem	WE&NR	Water	Extension of Uthanya Water to Gombe Market		23,038	23,038	3110659	Other Infrastructure And Civil Works
Executive	South Gem	WE&NR	Water	Equipping of Got Ogwang borehole		900,000	900,000	3110659	Other Infrastructure And Civil Works
Executive	East Gem	WE&NR	Water	Drilling and equipping of Lihanda Community borehole		1,200,000	1,200,000	3110659	Other Infrastructure And Civil Works
Executive	East Gem	WE&NR	Water	Drilling and equipping of borehole at Midhine Dispensary		1,800,000	1,800,000	3110659	Other Infrastructure

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
									And Civil Works
Executive	East Gem	WE&NR	Water	Drilling and equipping of Sagam Community Borehole		1,800,000	1,800,000	3110659	Other Infrastructure And Civil Works
Executive	Central Gem	WE&NR	Water	Drilling of borehole in Karadier village		1,200,000	1,200,000	3110659	Other Infrastructure And Civil Works
Executive	Central Gem	WE&NR	Water	Drilling and equipping of Luanda Minyono ACK church borehole		1,800,000	1,800,000	3110659	Other Infrastructure And Civil Works
Executive	Yala Township	WE&NR	Water	Drilling and equipping of borehole at bar Shauri pri.school		1,206,000	1,206,000	3110659	Other Infrastructure And Civil Works
Executive	Yala Township	WE&NR	Water	planting of trees in 5 schools		300,000	300,000	3110659	Other Infrastructure And Civil Works
Executive	North Gem	WE&NR	Water	Fencing & Gate at Nyanya borehole		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	West Gem	WE&NR	Water	Completion of Malunga VTC water project		94,280	94,280	3110659	Other Infrastructure And Civil Works
Executive	South East Alego	WE&NR	Water	construction of 50 m3 steel cased tank on 8M high tower at Bar Agulu		2,100,000	2,100,000	3110659	Other Infrastructure And Civil Works
Executive	South East Alego	WE&NR	Water	Desilting of Oruro Dam		1,200,000	1,200,000	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Water	Completion and expansion of Ogoria water project		36,100	36,100	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Water	Purchase and installation of Water pump at Urwadhi shallow well		150,000	150,000	3110659	Other Infrastructure And Civil Works
Executive	Siaya Township	WE&NR	Water	Construction of Water Kiosk at Kalwande		32,330	32,330	3110659	Other Infrastructure And Civil Works
Executive	Siaya Township	WE&NR	Water	Drilling and equipping of borehole at Achage village		1,800,000	1,800,000	3110659	Other Infrastructure And Civil Works
Executive	West Alego	WE&NR	Water	Desilting of Yao Nyahasene		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	West Alego	WE&NR	Water	Completion of Mahola borehole		1,470,000	1,470,000	3110659	Other Infrastructure And Civil Works
Executive	Usonga	WE&NR	Water	Drilling and Equipping of Alara Borehole		2,100,000	2,100,000	3110659	Other Infrastructure And Civil Works
Executive	West	WE&NR	Water	Water spring protection of awange		300,000	300,000	311065	Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	Ugenya			nyalenya				9	Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Water	Repair of nyalenya school water borehole		150,000	150,000	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Water	Repair of aboke market borehole		150,000	150,000	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Water	Construction of a shallow well at usenge village		300,000	300,000	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Water	Repair/upgrading of masat Siwoho water bore hole		300,000	300,000	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Water	Construction of a shallow well at nyaranga (karadolo) village		39,144	39,144	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Water	Construction of a shallow well at ulanda village		300,000	300,000	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Water	Construction of a shallow well at Magombe ulwik village		300,000	300,000	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Water	Supply and delivery of 10 water pumps		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Water	Drilling and equipping with hand pump of Ndegwe borehole		720,000	720,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Water	Drilling and equipping with hand pump of Konya (B) borehole		720,000	720,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Water	Pipeline extension from Nyabera borehole to nearby village		240,000	240,000	3110659	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	Water	Drilling and equipping with solar power of Kobondo village borehole		1,800,000	1,800,000	3110659	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	Water	Solar panel replacement at udira-Nyamsenda Water project		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	Water	Equipping of Ugambe Pri. School to A solar powered with a water point outside the school compound		960,000	960,000	3110659	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	Water	Drilling and equipping of muhula borehole with hand pump		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	Water	Drilling and equipping with a hand pump at limbo B village		600,000	600,000	3110659	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	Ukwala	WE&NR	Water	Drilling and equipping with a hand pump at Kotulo		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	Water	Pipeline extension from sigweng karuoth kamalunga borehole		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	West Gem	WE&NR	Water	Pipeline extension from Dienya - Wagai - Apuoyo		2,287,595	2,287,595	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Water	Equip Luanda school borehole with hand pump		150,000	150,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Water	Protect water spring at Koind - Yuhula		150,000	150,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Water	Protect water spring at Kobare - Waliera		150,000	150,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Water	Equip Mahui primary borehole with hand pump		150,000	150,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Water	Equip Bar Ndege dispensary borehole with solar pump		45,898	45,898	3110659	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	Water	Drilling and equipping with solar power of Yath Rateng' borehole		1,650,000	1,650,000	3110659	Other Infrastructure And Civil Works
Executive	Central Sakwa	WE&NR	Water	Completion of Ouma Onyango - Kachieng dam water		300,000	300,000	3110659	Other Infrastructure And Civil Works
Executive	Central Sakwa	WE&NR	Water	Desilting of Kombam dam in Central Sakwa		720,000	720,000	3110659	Other Infrastructure And Civil Works
Executive	North Sakwa	WE&NR	Water	Pipeline extension from Bar Kowino primary to Udimba dispensary		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	Water	Pipeline extension from Ouya dispensary to Abimbo school		452,279	452,279	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Water	Drilling and equipping of solar powered borehole at Poye - Mbagaa		348,900	348,900	3110659	Other Infrastructure And Civil Works
Executive	West Alego	WE&NR	Water	Completion of Mahola borehole (hand pump)		300,000	300,000	3110659	Other Infrastructure And Civil Works
Executive	West Alego	WE&NR	Water	Water pipeline extension to Ndiwo primary school		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	Siaya Township	WE&NR	Water	Extension of piped water to Osumba village		140,520	140,520	3110659	Other Infrastructure

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
									And Civil Works
Executive	Usonga	WE&NR	Water	Drilling and Equipping of Uwasi borehole.		348,900	348,900	3110659	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	Water	Repair of Guok Onyungo borehole; repair of Nyabeda borehole; construction of Mbao spring water at Imbaya; and purchase of pump at Uyemba spring		5,344	5,344	3110659	Other Infrastructure And Civil Works
Executive	Sidindi	WE&NR	Water	Extension of Rangala water line from Kakoth through Ugolwe to Mariwa		199,181	199,181	3110659	Other Infrastructure And Civil Works
Executive	North Gem	WE&NR	Water	Maintainance of Kamenje Spring water		150,000	150,000	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Water	Completion of bore hole at Nyamboyo		1,320,000	1,320,000	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Water	Completion of Kamagoye water project		80,125	80,125	3110659	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	Water	Rehabilitation of Udira Kamrembo/Nyamsenda Water Project		45,973	45,973	3110659	Other Infrastructure And Civil Works
Executive	West Sakwa	WE&NR	Water	Extension of water pipeline from Kobado to Milando village with two water points		123,562	123,562	3110659	Other Infrastructure And Civil Works
Executive	West Sakwa	WE&NR	Water	Completion of Usire water project		2,400,000	2,400,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Water	Pipeline extension of Konya borehole to Konya Secondary, Church and dispensary		120,000	120,000	3110659	Other Infrastructure And Civil Works
Executive	North Sakwa	WE&NR	Water	Pipeline extension from Nyabenge line to Okola school and a water kiosk at Okola		3,455	3,455	3110659	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	Water	Drilling of Borehole at Got Abiero Secondary school with a kiosk and a tank		1,920,000	1,920,000	3110659	Other Infrastructure And Civil Works
Executive	Siaya Township	WE&NR	Water	Drilling and equipping of Agage borehole		2,400,000	2,400,000	3110659	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Water	Desilting of Kopenji dam in West Asembo		897,329	897,329	3110659	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Water	Desilting of Mia Dam in West Asembo		1,020,000	1,020,000	3110659	Other Infrastructure And Civil Works
Executive	Usonga	WE&NR	Water	Equiping of Lolwe ECD Water project		900,000	900,000	3110659	Other Infrastructure

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
									And Civil Works
Executive	Usonga	WE&NR	Water	Equiping of Mahero Water project		900,000	900,000	3110659	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	Water	Drilling and equipping of with hand pump Nyawara soko mjinga borehole		774,773	774,773	3110659	Other Infrastructure And Civil Works
Executive	West Alego	WE&NR	Water	Drilling Of Borehole At Mahola		300,000	300,000	3110659	Other Infrastructure And Civil Works
Executive	South Uyoma	WE&NR	Water	Pipeline Extention To Kandiala Beach		300,000	300,000	3110659	Other Infrastructure And Civil Works
Executive	West Sakwa	WE&NR	Water	Building Water Kiosks With Tanks At Riwa And Alara Water Lines		189,463	189,463	3110659	Other Infrastructure And Civil Works
Executive	Siaya Township	WE&NR	Water	Construction Of Water Kiosk And Extension Of Pipeline To Lwala Koudia And Lwala Kaor		192,713	192,713	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Water	DRILLING AND CAPPING OF BOREHOLE AT NYAMBOYO VILLAGE/UYOMA KOBARE		900,000	900,000	3110659	Other Infrastructure And Civil Works
Executive	South East Alego	WE&NR	Water	EQUIPING OF NGIYA MARKET BOREHOLE WITH SOLAR POWERED PUMP AND WATER KIOSK		589,627	589,627	3110659	Other Infrastructure And Civil Works
Executive	South East Alego	WE&NR	Water	COMPLETION AND EQUIPING OF NYALA POLYTECHNIC BOREHOLE		451,468	451,468	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Water	CONSTRUCTION OF SHALLOW WELLS AT KUANGA VILLAGE IN MANYALA		300,000	300,000	3110659	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	Water	repair of water springs neer kajuoga		120,000	120,000	3110659	Other Infrastructure And Civil Works
Executive	Usonga	WE&NR	Water	drilling and equipping of borehole at lolwe ecd		900,000	900,000	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Water	EQUIPING OF NYAKONGO-OGWADO WATER PROJECTS WITH SOLAR POWER		1,200,000	1,200,000	3110659	Other Infrastructure And Civil Works
Executive	East Gem	WE&NR	Water	Completion of RSA water project in East Gem		319,384	319,384	3110659	Other Infrastructure And Civil Works
Executive	Yala Township	WE&NR	Water	repair of borehole at muhoho		13,630	13,630	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Water	EQUIPING OF OGORIA BOREHOLE WITH SOLAR POWERED PUMP		16,150	16,150	3110659	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	Environme	Purchasing of tree nurseries and		750	750	311065	Other



Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
			nt	distribution of tree seedlings				9	Infrastructure And Civil Works
Executive	Yimbo East	WE&NR	Water	Provision of portable water pumps and pipes		1,500,000	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	Yimbo East	WE&NR	Water	Extension of Bar Kanyango Water Project to Muguna primary school		1,500,000	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	South Gem	WE&NR	Water	Extension of Siaya Kaduol water to Siala center		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	South Gem	WE&NR	Water	Extension of Onyinyore water to St. Stephen's Aluor Secondary		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	West Alego	WE&NR	Water	Drilling and equipping of Agwe village (water)		3,000,000	3,000,000	3110659	Other Infrastructure And Civil Works
Executive	North Gem	WE&NR	Water	Maintenance of Nyangera spring in Lundha		250,000	250,000	3110659	Other Infrastructure And Civil Works
Executive	North Gem	WE&NR	Water	Pipeline extension from MCA office to Kodiaga market, Umina, Sirandu, Ligoma and Ngolo villages		3,000,000	3,000,000	3110659	Other Infrastructure And Civil Works
Executive	North Gem	WE&NR	Water	Pipeline extension from Nyanya to Usuha and Lundha villages		3,000,000	3,000,000	3110659	Other Infrastructure And Civil Works
Executive	North Gem	WE&NR	Water	Maintenance of Kodende spring		250,000	250,000	3110659	Other Infrastructure And Civil Works
Executive	West Gem	WE&NR	Water	Drilling and equipping of borehole at Kopia A		800,000	800,000	3110659	Other Infrastructure And Civil Works
Executive	West Gem	WE&NR	Water	Drilling and equipping of borehole at Kopia B		800,000	800,000	3110659	Other Infrastructure And Civil Works
Executive	Siaya Township	WE&NR	Water	Drilling of Anduro borehole		3,000,000	3,000,000	3110659	Other Infrastructure And Civil Works
Executive	West Alego	WE&NR	Water	Drilling and equipping of Uradi primary borehole and extension and water kiosk at the fence for public use		3,000,000	3,000,000	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Water	Drilling and equipping of a shallow well at Uyonga village		800,000	800,000	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Water	Drilling and equipping of a shallow well at Udibony village		800,000	800,000	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Water	Drilling and equipping of a shallow well at Pap Olang' school		800,000	800,000	3110659	Other Infrastructure

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
									And Civil Works
Executive	West Ugenya	WE&NR	Water	Drilling and equipping of a shallow well at Mauna Oyieko village		800,000	800,000	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Water	Drilling and equipping of a shallow well at Obet market		800,000	800,000	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Water	Repair/upgrading of Gendro solar powered borehole		1,250,000	1,250,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Water	Protection of Rageng water spring		250,000	250,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Water	Protection of Wagwena water spring		250,000	250,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Water	Drilling of borehole at Ukela Ngafua		1,600,000	1,600,000	3110659	Other Infrastructure And Civil Works
Executive	West Uyoma	WE&NR	Water	Drilling and equipping of Pala kobong pri. School Water Kiosk		2,100,000	2,100,000	3110659	Other Infrastructure And Civil Works
Executive	West Uyoma	WE&NR	Water	Drilling and equipping of Langu pri. school Water Kiosk		2,340,000	2,340,000	3110659	Other Infrastructure And Civil Works
Executive	West Uyoma	WE&NR	Water	Desilting of Kadera- Amoth Water Pan		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	West Uyoma	WE&NR	Water	Desilting of Karianda Water Pan		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	Yimbo East	WE&NR	Water	Extension of waterline from Bar Kanyango- Muguna- Kowinyo		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	Yimbo East	WE&NR	Water	Provision of water pumps to Yimbo East Ward gfarmers		758,477	758,477	3110659	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	Water	Pipeline extension from ratiya-nyahera village		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	Water	Completion of Miruka water pan		13,490	13,490	3110659	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	Water	Completion of Pipeline extension from nyamira-mitiro		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	South Gem	WE&NR	Water	Pipeline Extension and equipping of Ndori Primary school Borehole		900,000	900,000	3110659	Other Infrastructure And Civil Works
Executive	South	WE&NR	Water	Pipeline extension of Onyinyore		12,626	12,626	311065	Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	Gem			water to Kambara School				9	Infrastructure And Civil Works
Executive	South Gem	WE&NR	Water	Pipeline extension of Siala Kaduol Borehole		26,556	26,556	3110659	Other Infrastructure And Civil Works
Executive	South Gem	WE&NR	Water	Extension of Uthanya Water to Gombe Market		23,038	23,038	3110659	Other Infrastructure And Civil Works
Executive	South Gem	WE&NR	Water	Equipping of Got Ogwang borehole		900,000	900,000	3110659	Other Infrastructure And Civil Works
Executive	North Gem	WE&NR	Water	Equipping of Nyanya borehole		500,000	500,000	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Water	Completion and expansion of Ogoria water project		36,100	36,100	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Water	Purchase and installation of Water pump at Urwadhi shallow well		150,000	150,000	3110659	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Water	Desilting of Siling water pan in West Asembo Ward		1,300,000	1,300,000	3110659	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Water	Desilting of Konyao water pan in West Asembo Ward		1,200,000	1,200,000	3110659	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Water	Desilting of Kojwang water pan in West Asembo Ward		1,200,000	1,200,000	3110659	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Water	Desilting of Komach water pan in West Asembo Ward		1,200,000	1,200,000	3110659	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Water	Desilting of Kodero water pan in West Asembo Ward		1,300,000	1,300,000	3110659	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Water	Desilting of Sinogo water pan in West Asembo Ward		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	Water	Pipeline extension from Ouya dispensary to Abimbo school		452,279	452,279	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Water	Completion of bore hole at Nyamboyo		1,320,000	1,320,000	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Water	Completion of Kamagoye water project		80,125	80,125	3110659	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	Water	Drilling of Borehole at Got Abiero Secondary school with a kiosk and a tank		1,920,000	1,920,000	3110659	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	South Uyoma	WE&NR	Water	Pipeline Extension To Kandiala Beach		300,000	300,000	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Water	DRILLING AND CAPPING OF BOREHOLE AT NYAMBOYO VILLAGE/UYOMA KOBARE		900,000	900,000	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Water	CONSTRUCTION OF SHALLOW WELLS AT KUANGA VILLAGE IN MANYALA		300,000	300,000	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Water	EQUIPING OF NYAKONGO-OGWADO WATER PROJECTS WITH SOLAR POWER		1,200,000	1,200,000	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Water	EQUIPING OF OGORIA BOREHOLE WITH SOLAR POWERED PUMP		16,150	16,150	3110659	Other Infrastructure And Civil Works
Executive	West Yimbo	WE&NR	Water	Renovation of Osieko - Nambo water		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	Sidindi	WE&NR	Water	Drilling of borehole at Rambo village in Sidindi		2,500,000	2,500,000	3110659	Other Infrastructure And Civil Works
Executive	Central Gem	WE&NR	Water	Drilling of Karadier borehole		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	Water	Installation of solar power and pump at Yenga Siwanga water project		2,000,000	2,000,000	3110659	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	Water	Drilling and fitting with solar panels of Ulore borehole		3,000,000	3,000,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Development of governance policy on management of community water schemes		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Environment	Establishment of Green Spaces in 3 Public Schools		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Relocation of Gendro borehole		1,500,000	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Development support to Community managed water supply schemes		2,500,000	2,500,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Development support to SIBOWASCO		2,500,000	2,500,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Solarization and expansion of Hawinga water project		2,152,427	2,152,427	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Development of Siaya County Water Master Plan		500,000	500,000	3110659	Other Infrastructure

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
									And Civil Works
Executive	Executive	WE&NR	Water	Pipeline extension from Dondkoki to Simanyinya		871,925	871,925	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Completion of Pipeline extension of Segere to Agulu via Ngura		900,000	900,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Completion and expansion of Nyanya borehole		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Drilling and equipping of Ndhere borehole		1,500,000	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Completion of USAID Ramula sianda A borehole		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Completion of Kamagoye water project		500,000	500,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation of Kandaria-Nyangande-Wera Pipeline		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	co funding of siaya water and sanitation project for West Uyoma & Got Matar Water Supplies		2,000,000	2,000,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Construction of Wichlum water project phase 1		13,950,150	13,950,150	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	completion of Solarization of mageta water supply		2,800,000	2,800,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation and solarization of Ahono Sinaga water projects		800,000	800,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Completion of pipeline extension to nyadorera		900,000	900,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Completion of pipeline extension from Kojuk to Lela Dispensary		800,000	800,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Completion of Mahanga borehole		500,000	500,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Locally Led Climate Action Program (FCLoCAP)		125,000,000	125,000,000	2630000	Grants and other transfers
Executive	Executive	WE&NR	Water	Desilting of Nyagoko water pan in Ogega in West Asembo		2,100,000	2,100,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Proposed drilling of Adhiri Borehole		3,400,000	3,400,000	3110659	Other Infrastructure

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
									And Civil Works
Executive	Executive	WE&NR	Water	Pipeline extension from Dunya-Kibuye		744,563	744,563	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Completion of USAID Got Ramula/Siandha A		1,300,000	1,300,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation and solarization of Ahono Sinaga water projects		9,189,455	9,189,455	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Equipping of Nyanya borehole		500,000	500,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Solarization of East Uyoma Water Supply		700,000	700,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	co funding of siaya water and sanitation project for West Uyoma & Got Matar Water Supplies		800,000	800,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Sandhof dam		800,000	800,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Solarization of Mageta water supply		2,000,000	2,000,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	completion of usire water project in West Sakwa		800,000	800,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	Water	Water	Completion of Ogwonyo dam		150,000	150,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	Water	Water	Completion of Uwasi borehole		540,000	540,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	Water	Water	Completion of Ngulu dam		150,000	150,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	Water	Water	Completion of Poye Mbaga borehole		540,000	540,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	Water	Water	Completion of Nyadado dam		150,000	150,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	Water	Water	Completion of Yath Rateng borehole		150,000	150,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	Water	Water	Completion of Nyabera market borehole		500,000	500,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	Water	Water	Completion of Okela Bonde			550,980	311065	Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
				borehole		550,980		9	Infrastructure And Civil Works
Executive	Executive	Water	Water	Completion of drilling and equipping of Karapul Sec borehole		2,439,429	2,439,429	3110659	Other Infrastructure And Civil Works
Executive	Executive	Water	Water	Nyanatedi water pan - Mwer		485,930	485,930	3110659	Other Infrastructure And Civil Works
Executive	Executive	Water	Water	Completion of Palla, Magari and Nyapiedho boreholes		1,344,563	1,344,563	3110659	Other Infrastructure And Civil Works
Executive	Executive	Water	Water	Completion of USAID Got Rambula/Siandha A		200,000	200,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	Water	Water	Completion of Argwings Kodhek borehole		515,360	515,360	3110659	Other Infrastructure And Civil Works
Executive	Executive	Water	Water	Drilling and equipping of borehole at Okiro village in West Asembo		2,500,000	2,500,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	co funding of siaya water and sanitation project Countywide		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	pipeline extension to kandiala beach in South Uyoma ward		450,000	450,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Completion of onyinyore water project(scheme)		450,000	450,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Drilling And Equiping Of Borehole At Sifuyo		800,000	800,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Extension Of Serawongo – Nina-Warianda Water Line		600,000	600,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Installation of hand washing tanks in 10 urban schools		300,000	300,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Disilting of Nyagoka water pan in west Asembo	100,000		100,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Desilting of Nyahasene Water Pan in West Alego	100,000		100,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation of Komban water pan in central sakwa ward	480,000		480,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Desilting Kopeyi and Mia Dams in West Alego	418,219		418,219	3110659	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	Executive	WE&NR	Water	Desilting of Futro(Avepo) water pan in Alego Sub County	688,623		688,623	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Const of Thim Ralak water pan in S.E.Alego	695,189		695,189	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Desilting of water Pan at RALOGO water pan in S.E.Alego	495,189		495,189	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Disilting of water pans of OTIT MACH Kapodo water pan in S.E.Alego	495,189		495,189	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Disilting of KAPODO water pan in S.E.Alego	625,611		625,611	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation and augmentation work for west uyoma water scheme	400,000		400,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Rehabilitation of existing pipeline at Got Matar sch. And pipeline exention to Uhonga at Kuoyo in West Alego	814,208		814,208	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	Proposed Drilling and Equiping of 15NO. Boreholes in Gem and Ugenya Sub-Counties	9,494,750		9,494,750	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water	KDSP	18,369,578		18,369,578		
Executive	Executive	WE&NR	Water	Construction of Obitho water pan in West Alego	4,742,688		4,742,688	3110659	Other Infrastructure And Civil Works
<b>Total</b>					<b>37,919,244</b>	<b>364,469,859</b>	<b>402,389,103</b>		



**VOTE: 5025**  
**EDUCATION, YOUTH AFFAIRS, GENDER, SPORTS AND SOCIAL SERVICES**

**Part A: Vision**

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

**Part B: Mission**

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

**Part C: Strategic Goals and Objectives**

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

**Part D: Context for Budget intervention**

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

Programme 1: General Administration Planning and Support; This programme will enhance professionalism, build human resource capacity through recruitment, promotion and training for effective and efficient service delivery and undertake routine repairs and maintenance in the institutions

Programme 2: County Pre- Primary Education; This programme will ensure completion of on-going ECD and construction of new ECD centres. Equipping of constructed ECD, provide bursary to bright and needy students in tertiary institutions and recruit ECD instructors

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

Programme 4: County Social Security and Services; This programme will focus on establishment of mentorship programmes and provide social safety nets to youths, women and PLWDs through establishment of empowerment funds

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

### **Achievements**

The following were the achieved;

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

### **Challenges experienced during implementation**

Despite the achievements, the sector faced some challenges during implementation.

They include; long procurement processes,

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

In the FY2022/2023 the department has allocated funds for the Pre- Primary feeding programme in all the 30 wards. The incomplete EDCE centres will be completed,

equipping the existing and new ECDE centres with furniture, learning material and recreational materials will be done. The new workshops in VTCs will be equipped with modern equipment and tools. The VTCs will be provided with teaching and instructional materials and the computer laboratories will constructed and equipped. The women, youth and PWDs will be economically empowered. The sports facilities and play grounds will be improved and sports talent developed

For department to execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs. 310,502,314 for the recurrent and Kshs. 363,287,949 for the development in FY 2022/23. This allocation is projected to increase to Kshs. 341,552,545 and Kshs. 399,616,744 for recurrent and development respectively in FY 2023/24. This is further projected to increase to Kshs.375,707,800 and Kshs. 439,578,418 for recurrent and development in FY 2024/25

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

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2021/22	2022/23 Estimates	Projections	
					2023/24	2024/25
<b>Programme 1: General Administration Planning and Support Services</b>						
Objective: To improve Service Delivery and Provide Supportive Services to other Directorate of the Department						
<b>Outcome: Efficient and Effective Service Delivery</b>						
General Administration	Improved delivery of Services	No. of policies and legislations enacted	2	2	2	2
	Improved retention and completion rates through bursary programme	Number of bright and needy students benefitting	10,000	10,000	10,000	10,000
	Improved staffing and quality controls	No. of ECD instructors recruited and deployed	0	200	250	300
		No. of Polytechnic instructors recruited and deployed	0	55	40	45
		No. of QA officers recruited and deployed	0	6	1	2
Planning and support services	ICT Integrated in ECD and Youth Polytechnics	No. of ECD centres integrated	0	0	200	280
		No. of Polytechnics integrated	6	0	9	12
	Effective Governor's scholarship programme	No. of students benefitting from the programme	40	0	30	20
<b>Programme 2: County Pre – Primary Education</b>						
Objective: to provide quality Pre - Primary Education						

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2021/22	2022/23 Estimates	Projections	
<b>Outcome: Improved access to quality Education</b>						
Children Services	ECDE centres equipped	No. of ECDE centres equipped with furniture, learning materials and recreational facilities.	60	60	40	30
		No. of newly constructed ECDE centres equipped with furniture, learning materials and recreational materials	0	38	38	38
	New ECDE centres constructed	No. of new ECD centres constructed	35	41	10	5
	Renovation of ECD centres	No of ECD centres renovated	3	6	10	16
Pre-primary school feeding programme	School feeding programme in all the ECD centres for the pre-primary children rolled out	No of learners enrolled and benefiting from the programme	5,140	95,000	100,000	130,000
<b>Programme 3: Vocational Education and Training Development</b>						
<b>Objective: To provide access to quality and relevant training to the Youth</b>						
<b>Outcome: Appropriate skills developed</b>						
Youth Polytechnic Infrastructure	Vocational training centres improved	No. of newly constructed workshop/classrooms in polytechnics /VTCs	6	0	6	6
		Completion of Administration Block	0	2		
		No. of new workshops equipped with tools and equipment	8	8	8	8
		No. of polytechnics /VTCs renovated	4	5	3	2
		No of youth polytechnics/VTCS equipped with modern tools and equipment	8	8	6	4
		No of youth polytechnics/VTCS provided with teaching and instructional materials	30	8	30	32
		No. of Computer laboratories constructed and equipped	4	6	4	6
		One model VTC constructed, equipped and operationalized	0	0	0	0
		Trainees supported	No. of trainees supported by the fund	1,950	0	2,000

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2021/22	2022/23 Estimates	Projections	
	through SYPT	and retained				
	Vocational training centres provided with modern hostels	No. of modern hostels constructed in the vocational training centres	2	0	2	2
<b>Programme 4: County Social Security and Services</b>						
<b>Objective: To expand empowerment skills, welfare and support systems in the County</b>						
<b>Outcome: Empowered Women, Youths and PLWDs and improved social welfare</b>						
Empowerment of Special groups	Economically empowered Women, Youth and PLWDs	No. of youths benefitting from motorcycles	One Sacco per sub-county 1000 youths	One Sacco per sub-county 1000 youths	One Sacco per sub-county per 1000 youths	
		No. of Sheltered workshops constructed and equipped (PLWDs)	1	0	0	0
		No. of Child protection units constructed and operationalized	0	0	2	2
		No of PLWD friendly resource centres	0	0	1	1
		No of youths benefitting from the programme	180,000		220,000	250,000
		No of parents/ guardians/ caregivers with enhanced parenting skills	4400	0	4,600	4,800
		No of trainees supported through SVTCSG	0	2200	2,200	2,200
		No Vulnerable groups built to meet their basic needs	0	550	550	550
		No of youth benefitting from positive behaviour change	0	360,000	360,000	370,000
		Completion of Talent Academy	1	1	1	1
		<b>Programme 5: Sports talent development and management</b>				
<b>Objective: To promote Sports and talents</b>						
<b>Outcome: Improved talent and sporting activities</b>						
Sub programme 1: Development of Sports Infrastructure	Improved Sports facilities including playgrounds	No. of sports facilities improved (play grounds)	15	15	6	6
		Construction of Siaya Stadium partly complete	1	1	1	1
		Construction of Migwena sports facility	1	1	1	1
Sub-programme 2: Sports Talents Development	Sports Talents developed within the county	No of athletes participating in half marathon raceat Lake Kanyaboli	500	500	500	500

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2021/22	2022/23 Estimates	Projections	
		No of Traditional Sports Held	6	0	10	10
		No of local teams supported with assorted sports equipment	9	9	9	9
		No of youths mentored in sports activities		70	84	90
Sub-programme 3: Sports Management and Administration	Policies operationalised	No. of sports regulatory frameworks operationalized	3	3	2	1
	Talents developed	No of specialized talents developed	50	50	50	50
	Tournaments held	No of tournaments held	7	7	7	7

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

Programme	Baseline Estimates 2021/2022	Estimate 2022/2023	Projected Estimates	
			2023/2024	2024/2025
CP 1: General Administration, planning and support services	320,775,900	260,318,662	286,350,528	314,985,581
<b>Total Expenditure of Programme 1</b>	<b>320,775,900</b>	<b>260,318,662</b>	286,350,528	314,985,581
CP 2: County pre-primary education	311,214,193	229,456,229	252,401,852	277,642,037
<b>Total Expenditure of Programme 2</b>	<b>311,214,193</b>	<b>229,456,229</b>	252,401,852	277,642,037
CP 3: Vocational Education and Training development	97,987,825	43,389,236	47,728,160	52,500,976
<b>Total Expenditure of Programme 3</b>	<b>97,987,825</b>	<b>43,389,236</b>	47,728,160	52,500,976
CP 4: County social security and services	51,052,868	55,874,148	61,461,563	67,607,719
<b>Total Expenditure of Programme 4</b>	<b>51,052,868</b>	<b>55,874,148</b>	61,461,563	67,607,719
<b>CP 5: Sports</b>	178,444,630	84,751,988	93,227,187	102,549,905
<b>Total Expenditure of Programme 5</b>	<b>178,444,630</b>	<b>84,751,988</b>	93,227,187	102,549,905
<b>Total Expenditure for Vote</b>	<b>959,475,416</b>	<b>673,790,263</b>	741,169,289	815,286,218

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

Economic classification	Baseline Estimates 2021/22	2022/2023 Estimates	Projected Estimates	
			2023/2024	2024/2025
<b>Current Expenditure</b>	<b>369,657,638</b>	<b>310,502,314</b>	<b>341,552,545</b>	<b>375,707,800</b>
Compensation to Employees	136,931,326	141,039,265	155,143,192	170,657,511
Use of goods and services	232,726,312	169,463,049	186,409,354	205,050,289
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
<b>Capital Expenditure</b>	<b>589,817,778</b>	<b>363,287,949</b>	<b>399,616,744</b>	<b>439,578,418</b>
Acquisition of Non-Financial Assets	589,817,778	363,287,949	399,616,744	439,578,418
Capital Transfers to Government Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Vote</b>	<b>959,475,416</b>	<b>673,790,263</b>	<b>741,169,289</b>	<b>815,286,218</b>

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

Economic Classification	Baseline Estimates 2021/22	Estimates 2022/23	2023/24	2024/25
<b>CP1: General Administration, planning and support</b>				
<b>Current Expenditure</b>	<b>320,775,900</b>	<b>255,116,154</b>	<b>280,627,769</b>	<b>308,690,546</b>
Compensation to Employees	136,931,326	141,039,265	155,143,192	170,657,511
Use of goods and services	183,844,574	114,076,889	125,484,578	138,033,036
Current Transfers Govt. Agencies			0	0

<b>Economic Classification</b>	<b>Baseline Estimates</b>	<b>Estimates 2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Other recurrent			0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>5202508</b>	<b>5,722,759</b>	<b>6,295,035</b>
Acquisition of Non-financial assets		5202508	5,722,759	6,295,035
Capital transfers to Govt Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Programme 1</b>	<b>320,775,900</b>	<b>260,318,662</b>	<b>286,350,528</b>	<b>314,985,581</b>
<b>CP 2: County Pre-Primary School Education</b>				
<b>Current Expenditure</b>	<b>6,644,960</b>	<b>15,649,382</b>	17214320.2	18935752.22
Compensation to Employees			0	0
Use of goods and services	6,644,960	15,649,382	17214320.2	18935752.22
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
<b>Capital Expenditure</b>	<b>304,569,233</b>	<b>213,806,847</b>	235187531.7	258706284.9
Acquisition of Non-financial assets	304,569,233	213,806,847	235187531.7	258706284.9
Capital transfers to Govt Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Programme 2</b>	<b>311,214,193</b>	<b>229,456,229</b>	252401851.9	277642037.1
<b>CP 3: Vocational Education &amp; Training Development</b>				
<b>Current Expenditure</b>	<b>3,053,869</b>	<b>6,243,584</b>	6867942.4	7554736.64
Compensation to Employees			0	0
Use of goods and services	3,053,869	6,243,584	6867942.4	7554736.64
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
<b>Capital Expenditure</b>	<b>94,933,956</b>	<b>37,145,652</b>	40860217.2	44946238.92
Acquisition of Non-financial assets	94,933,956	37,145,652	40860217.2	44946238.92
Capital transfers to Govt Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Programme 3</b>	<b>97,987,825</b>	<b>43,389,236</b>	47728159.6	52500975.56
<b>CP4: Sports</b>				
<b>Current Expenditure</b>	<b>5,493,609</b>	<b>22,063,609</b>	<b>24269969.9</b>	<b>26696966.89</b>
Compensation to Employees			0	0
Use of goods and services	5,493,609	22,063,609	24269969.9	26696966.89
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
<b>Capital Expenditure</b>	<b>172,951,021</b>	<b>62,688,379</b>	<b>68957216.9</b>	<b>75852938.59</b>
Acquisition of Non-financial assets	172,951,021	62,688,379	68957216.9	75852938.59
Capital transfers to Govt Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Programme 4</b>	<b>178,444,630</b>	<b>84,751,988</b>	<b>93227186.8</b>	<b>102549905.5</b>
<b>CP 5: County Social Security &amp; Services</b>				
<b>Current Expenditure</b>	<b>33,689,300</b>	<b>11,429,585</b>	<b>12,572,544</b>	<b>13,829,798</b>
Compensation to Employees			0	0
Use of goods and services	33,689,300	11,429,585	12572543.5	13829797.85
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
<b>Capital Expenditure</b>	<b>17,363,568</b>	<b>44,444,563</b>	48889019.3	53777921.23
Acquisition of Non-financial assets	17,363,568	44,444,563	48889019.3	53777921.23
Capital transfers to Govt Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Programme 5</b>	<b>51,052,868</b>	<b>55,874,148</b>	61461562.8	67607719.08
<b>Total Expenditure of vote</b>	<b>959,475,416</b>	<b>673,790,263</b>	741169289.3	815286218.2

## Recurrent

Code	Item	Administration Services	ECD	Youth Polytechnics	Social Services	Sports	Total
2110101	Basic Salary civil services	141,039,265					141,039,265
2110301	House Allowance						0
2110308	Medical Allowance						0
2110309	Special Duty Allowance						0
2110310	Top Up Allowance						0
2110311	Transfer Allowance						0
2110312	Responsibility Allowance						0
2110313	Entertainment Allowance						0
2110314	Transport Allowance						0
2110315	Extraneous Allowance						0
2110317	Domestic Servant Allowance						0
2110318	Non-Practicing Allowance						0
2110320	Leave Allowance						0
2110321	Administrative Allowance						0
2110327	Executive Allowance						0
2110402	Refund of Medical Expenses-In-Patient						0
2110403	Refund of Medical Expenses-Ex-Gratia						0
2110404	Commutation of Leave						0
<b>PE=A</b>		<b>141,039,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,039,265</b>
2210910	Medical Insurance	8,300,000					8,300,000
2210904	Motor Vehicle Insurance	1,000,000					1,000,000
2649997	Bursary	75,000,000					75,000,000
222025	Maintenance of buildings-ecde		0				0
22100700	Training and Development of ECD teachers and VCT instructors on CBC & CBET respectively	4,000,000					4,000,000
2210303	Daily Subsistence Allowances	500,000	1,100,000	550,000	950,000	6,800,000	9,900,000
2210802	Boards, Committee, Conferences and Seminars 2	1,450,000	350,000	900,000	330,000	293,609	3,323,609
3110701	Purchase of motor vehicles	0	0	0	0		0
2210711	Training PWD programme- PWD celebrations days and Psycho social support				3,000,000		3,000,000
	International Day Celebrations for PWDs				0		0
	Mobility Aids for the PWDs				0		0
	Training of youth on Entrepreneurship,				0		0
2211018	Purchase of uniforms	0	0	0	2,145,785		2,145,785
2210101	Electricity Expenses	69,300	27,500	21,469	27,500		145,769
2210102	Water and Sewerage charges	34,200	34,200	22,800	17,100		108,300
2210201	Telephone, Telex, Facsimile and Mobile	5,000	2,000	9,300	6,100		22,400
2210203	Courier and Postal Services	51,300	10,260	17,100	17,100		95,760
2210301	Travel Costs (Airlines, Bus, Railway)	200,000	350,000	200,000	340,000		1,090,000
2210503	Subscription to Newspapers,	44,249	0	0	0		44,249
2210309	Field Allowance						0



Code	Item	Administration Services	ECD	Youth Polytechnics	Social Services	Sports	Total
2210504	advertising awareness	500,000	100,000	40,000	100,000		<b>740,000</b>
2210505	Trade Shows and Exhibitions	42,000	42,000	100,000	100,000		<b>284,000</b>
2210502	Printing and publishing services	800,000	500,000	100,000	70,000		<b>1,470,000</b>
2210603	Rents and Rates - Non-Residential	0	0	0	0		<b>0</b>
3111112	Supplies and Accessories for Computers and Printers	200,000	180,000	60,000	80,000		<b>520,000</b>
2210604	Hire of Transport	100,840	0	0	0		<b>100,840</b>
3111009	Purchase of other Office Equipment	1,200,000	180,000	180,000	180,000		<b>1,740,000</b>
2210499	Foreign Travels & Accommodation	2,000,000	0	0	0		<b>2,000,000</b>
2210710	Travel & Accommodation	400,000	300,000	1,250,000	1,200,000	1,000,000	<b>4,150,000</b>
2210805	National Celebrations						<b>0</b>
2210711	Tuition fees	400,000	400,000	400,000	400,000	400,000	<b>2,000,000</b>
2210801	Catering services, receptions,	400,000	240,000	130,000	100,000		<b>870,000</b>
2211009	Education and Library Supplies	100,000	200,000	20,000	17,000		<b>337,000</b>
2211016	Purchase of Uniforms and Clothing - Staff	70,000	50,000	40,000	40,000		<b>200,000</b>
2211101	General Office Supplies (consumables)	460,000	100,000	100,000	70,000		<b>730,000</b>
2211103	Sanitary and cleaning materials,	60,000	19,000	14,000	14,000		<b>107,000</b>
2211201	Refined Fuels & Lubricants	1,000,000	800,000	550,000	820,000	500,000	<b>3,670,000</b>
2211305	Contracted Guards and Cleaning Services	1,600,000	0	0	0		<b>1,600,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	0	0	0	1,300,000	<b>1,360,000</b>
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,600,000	0	0	0		<b>1,600,000</b>
2211310	Contracted Professional Services	1,500,000	0	0	600000	3000000	<b>5,100,000</b>
2220101	Maintenance Expenses - Motor Vehicles	4,500,000	0	0	0		<b>4,500,000</b>
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	0	0	0		<b>1,000,000</b>
2220202	Maintenance of Office Furniture and Equipment	50,000	10,000	5,000	5,000		<b>70,000</b>
2220212	Maintenance of Communication Equipment	100,000	0	0	0		<b>100,000</b>
2220210	Maintenance of Computers, Software, and Networks	200,000	100,000	50,000	50,000		<b>400,000</b>
2210807	Medols,awards&honours					1,200,000	<b>1,200,000</b>
2220212	Maintenance of Communication Equipment	80,000					<b>80,000</b>
2710105	Gratuity - County Executive Members	0	0	0	0		<b>0</b>
3110300	Refurbishment of Buildings	0	0	0	0	1800000	<b>1,800,000</b>
3110902	Purchase of Household and Institutional Appliances	0	0	0	0		<b>0</b>
3111001	Purchase of Office Furniture and Fittings	1,500,000	450,000	280,000	400,000	600,000	<b>3,230,000</b>
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	1,050,000	450,000	300,000	150,000	<b>2,250,000</b>
3111003	Purchase of Air conditioners, Fans and Heating Appliances	50,000	50,000	50,000	50,000		<b>200,000</b>
3111004	Purchase of Exchanges and other Communications Equipment	1,050,000	4422	34,200	0		<b>1,088,622</b>

Code	Item	Administration Services	ECD	Youth Polytechnics	Social Services	Sports	Total
3111005	Purchase of Photocopiers	600,000	0	669,715	0	200,000	<b>1,469,715</b>
2710202	Social security benefits in kind	0	0	0	0		<b>0</b>
3111401	Performance Contracting	1,500,000	0	0	0		<b>1,500,000</b>
2210708	Trainer allowance					1,700,000	<b>1,700,000</b>
2210712	Trainee allowance					920,000	<b>920,000</b>
7310114	Sporting activities					2,200,000	<b>2,200,000</b>
3111401	Monitoring and Evaluation	0	0	0	0		<b>0</b>
3111109	Purchase of learning and teaching materials for Ecds	0	9,000,000	0	0		<b>9,000,000</b>
<b>O&amp;M=B</b>		<b>114,076,889</b>	<b>15,649,382</b>	<b>6,243,584</b>	<b>11,429,585</b>	<b>22,063,609</b>	<b>169,463,049</b>
<b>Total=(A+B)</b>		<b>255,116,154</b>	<b>15,649,382</b>	<b>6,243,584</b>	<b>11,429,585</b>	<b>22,063,609</b>	<b>310,502,314</b>

## Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	Central Alego	EYAGS&SS	ECDE	Tiling and painting of Nyalula primary school ECD block		800,000	800,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Alego	EYAGS&SS	ECDE	Construction of new four door VIP latrine at Kamlag Hera ECD block		500,000	500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Alego	EYAGS&SS	ECDE	Tree planting at Kamlag Hera ECD compound		70,000	70,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Alego	EYAGS&SS	ECDE	Tiling and painting of Kamlag Hera County ECD block		800,000	800,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Siaya Township	EYAGS&SS	ECDE	Construction of ECD block at Pap Kakan		4,000,000	4,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Siaya Township	EYAGS&SS	ECDE	Construction of ECD block at Nyawanga		3,500,000	3,500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	EYAGS&SS	ECDE	Construction of ECD classroom at Othoche primary school ECD classroom		3,000,000	3,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Usonga	Education	ECDE	Construction of ECD block at Uhembo primary school in Usonga		4,000,000	4,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South East Alego	EYAGS&SS	ECDE	Construction of Pap Oriang primary school ECD classroom		4,000,000	4,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South East Alego	EYAGS&SS	ECDE	completion of Rakuom ecd		2,000,000	2,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	West Alego	EYAGS&SS	ECDE	ECDE school feeding programme in the Ward		2,000,000	2,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Asembo	EYAGS&SS	ECDE	Construction of Manera ECD block		2,500,000	2,500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Uyoma	EYAGS&SS	ECDE	Construction of ECD block at Ndonyo primary school		4,200,000	4,200,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Uyoma	EYAGS&SS	ECDE	Construction of ECD block at Lieta primary school		4,200,000	4,200,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Uyoma	EYAGS&SS	ECDE	Construction of ECD block at Rabel primary school		4,200,000	4,200,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Uyoma	EYAGS&SS	ECDE	Construction of ECD block at Miraw primary school		4,200,000	4,200,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Uyoma	EYAGS&SS	ECDE	Construction of Wayaga ECD block		2,000,000	2,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Uyoma	EYAGS&SS	ECDE	Completion of Osewre ecd		2,850,000	2,850,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAGS&SS	ECDE	Completion of Nyabenge ecd - floor tiling		1,000,000	1,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo East	EYAGS&SS	ECDE	Completion of Orom ecd		1,300,000	1,300,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo East	EYAGS&SS	ECDE	Completion of Alinga ecd		1,500,000	1,500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo East	EYAGS&SS	Social Services	Development of Ward Intergrated Development Plan		1,000,000	1,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Yimbo	EYAGS&SS	Social Services	Completion of Usenge Social Hall		2,000,000	2,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Yimbo	EYAGS&SS	ECDE	ECD feeding programme in West Yimbo		1,000,000	1,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Yimbo	EYAGS&SS	ECDE	Equipping of Mageta, Nyabondo, Sanda and Ulowa ECDs		1,000,000	1,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West	EYAGS&SS	ECDE	Completion of Nyabondo ecd		1,500,000	1,500,000	2510118	Non- Residential Buildings

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	Yimbo								(Offices, Schools, Hospitals, Etc)
Executive	West Ugenya	EYAGS&SS	ECDE	Construction of ECD classrooms and pit latrine at Bar Anyanga school		3,500,000	3,500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Ugenya	EYAGS&SS	ECDE	Construction of ECD classrooms and pit latrine at Miyare primary school		3,500,000	3,500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Ugenya	EYAGS&SS	ECDE	Completion of Komoro ECD		1,600,000	1,600,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Ugenya	EYAGS&SS	ECDE	Completion of Ohando ECD		1,600,000	1,600,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Ugenya	EYAGS&SS	ECDE	Completion of Urenga ECD		1,600,000	1,600,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	Education	Polytechnic	Completion of Ndira VTC administration block		368,093	368,093	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ukwala	EYAGS&SS	ECDE	Completion of Lifunga ECD		3,000,000	3,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ukwala	EYAGS&SS	ECDE	Completion of Siwar ECD		3,000,000	3,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ukwala	EYAGS&SS	ECDE	Completion of Yenga ECD		3,000,000	3,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ukwala	EYAGS&SS	ECDE	Construction of Siranga ECD		3,000,000	3,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Gem	EYAGS&SS	ECDE	Completion of equipping at Ligoma ECD		600,000	600,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Gem	EYAGS&SS	ECDE	Construction of Sirodha ECD		2,500,000	2,500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Gem	EYAGS&SS	ECDE	Completion of equipping at Ndegwe ECD		600,000	600,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Gem	EYAGS&SS	ECDE	Construction of Mindhine primary ECD block		3,000,000	3,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAGS&SS	ECDE	Equipping of Karariw ECD		500,000	500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
									Etc)
Executive	Central Gem	EYAGS&SS	ECDE	Equipping of Rawalo ECD		500,000	500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAGS&SS	ECDE	Equipping of Nango ECD		500,000	500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Alego	EYAGS&SS	ECDE	Completion and equipping of Kochieng Primary school ECD		420,000	420,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Alego	EYAGS&SS	ECDE	Completion of Nyalula ECD VIP Latrine		77,000	77,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Alego	EYAGS&SS	ECDE	Construction of 4 door pit latrine at Uyiko primary School ECDE		252,912	252,912	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Alego	EYAGS&SS	ECDE	Construction of 4 door pit latrine at Kalenjuok primary School ECDE		240,000	240,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAGS&SS	Social Services	Training of Boda Boda to get Lincense		300,000	300,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Sakwa	EYAGS&SS	Sports	Acquisition of sporting equipment ( Soccer/ volleyball Uniforms, Balls and boots)		1,200,000	1,200,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Sakwa	EYAGS&SS	Polytechnic	Construction of 4 door toilet at Onyinyore Polytechnic		240,000	240,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Sakwa	EYAGS&SS	Polytechnic	Empowerment of Youth at Eiden polytechnic- Onyinyore branch		300,000	300,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Sakwa	EYAGS&SS	ECDE	Completion of Ndeda ECDE		480,000	480,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Sakwa	EYAGS&SS	Polytechnic	provision of teaching and learning materials at Onyinyore VTC		896	896	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Asembo	EYAGS&SS	Administration	School feeding programe		2,000,000.00	2,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Gem	EYAGS&SS	ECDE	Construction of Onding Primary ECDE		891,677	891,677	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Ugenya	EYAGS&SS	ECDE	Equiping ECD at Luanda with furniture		120,000	120,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	East Ugenya	EYAGS&SS	ECDE	Equipping ECD at Nyagungu with furniture		120,000	120,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Ugenya	EYAGS&SS	ECDE	Construction of ECD at Urenga Pri. School		2,285,930	2,285,930	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Ugenya	EYAGS&SS	ECDE	Construction of ECD at Komoro Pri. School		840,000	840,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Ugenya	EYAGS&SS	ECDE	Construction of ECD at Ohando Pri. School		840,000	840,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Ugenya	EYAGS&SS	ECDE	Equipping ECD at Kodongo with furniture		120,000	120,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Ugenya	EYAGS&SS	ECDE	provision of teaching and learning materials at Komoro		114,000	114,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Alego	EYAGS&SS	ECDE	completion of Got-Oyenga ECD		780,000	780,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Alego	EYAGS&SS	Polytechnic	provision of teaching and learning materials at Umala VTC		240,000	240,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Gem	EYAGS&SS	ECDE	Equipping ECD at Miiro with furniture		300,000	300,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAGS&SS	ECDE	Renovation of Ajigo ECD		84,644	84,644	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAGS&SS	Sports	Acquisition of sporting equipment ( Soccer/ volleyball Uniforms, Balls and boots)		12,100	12,100	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Ugenya	EYAGS&SS	ECDE	Equipping ECD at Udira with furniture		80	80	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Ugenya	EYAGS&SS	ECDE	Equipping ECD at Ugambe with furniture		120,000	120,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Ugenya	EYAGS&SS	ECDE	Equipping ECD at Bar Odar with furniture		120,000	120,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Ugenya	EYAGS&SS	Sports	Ward sports development		400	400	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North	EYAGS&SS	ECDE	Equipping ECD at Kogere ECD		120,000	120,000	2510118	Non- Residential Buildings

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	Ugenya								(Offices, Schools, Hospitals, Etc)
Executive	North Ugenya	EYAGS&SS	ECDE	Lerning and Teaching materials at Ligala, Got Nanga, Jera, Uhola, Lela, Mauna and Nyamsenda ECD's		2,300	2,300	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Ugenya	EYAGS&SS	Polytechnic	provision of teaching and learning materials at Sega VTC		180,000	180,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Uyoma	EYAGS&SS	ECDE	completion of Kasiri ECD		641,171	641,171	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Uyoma	EYAGS&SS	ECDE	Completion of Chianda ECD		1,320,000	1,320,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Uyoma	EYAGS&SS	ECDE	Completion of Ochienga ECD		1,320,000	1,320,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Uyoma	EYAGS&SS	ECDE	Construction of Osewre ECD		600,000	600,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Uyoma	EYAGS&SS	ECDE	completion of Kobonyo ECD		733,756	733,756	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sidindi	EYAGS&SS	ECDE	Equiping ECD at Sidindi with furniture		120,000	120,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sidindi	EYAGS&SS	ECDE	Equiping ECD at Rangala with furniture		120,000	120,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sidindi	EYAGS&SS	ECDE	Equiping ECD at Mar Kuny with furniture		120,000	120,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sidindi	EYAGS&SS	ECDE	Equiping ECD at Wang Otong with furniture		300,000	300,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sidindi	EYAGS&SS	ECDE	Pit Latrine at Mayingo ECD		312,000	312,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sidindi	EYAGS&SS	Sports	Sporting activities		300,000	300,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sidindi	EYAGS&SS	Polytechnic	provision of teaching and learning materials at Rangala VTC		120,000	120,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sigomre	EYAGS&SS	ECDE	completion of Ninga ECD- Sigomre		480,000	480,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals,

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
									Etc)
Executive	Sigomre	EYAGS&SS	ECDE	completion of Hawagaya ECD		332,986	332,986	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sigomre	EYAGS&SS	ECDE	completion of Luoka ECD		400,000	400,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South East Alego	EYAGS&SS	ECDE	completion of Uuna ECD		613,654	613,654	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South East Alego	EYAGS&SS	ECDE	Completion of Rambo ECD		638,066	638,066	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South East Alego	EYAGS&SS	ECDE	completion of Matera ECD-		408,715	408,715	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South East Alego	EYAGS&SS	ECDE	Construction of ECD at Rakuom Pri. School		1,644,015	1,644,015	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South East Alego	EYAGS&SS	ECDE	completion of Ralak ECD		96,058	96,058	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Gem	EYAGS&SS	ECDE	Construction of Siala Kaduol ECDE		2,287,576	2,287,576	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Sakwa	EYAGS&SS	ECDE	completion of Minya ECD		124,732	124,732	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Sakwa	EYAGS&SS	ECDE	completion of Mbeka ECD		900,000	900,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yala Township	EYAGS&SS	Social Services	Repair and renovation of Shauri resource centre		246,000	246,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yala Township	EYAGS&SS	ECDE	Repair of Jina ECD		210,000	210,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yala Township	EYAGS&SS	ECDE	Repair of Bar Turo ECD		180,000	180,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yala Township	EYAGS&SS	ECDE	Repair of Bar Shauri ECD		180,000	180,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ugunja	EYAGS&SS	ECDE	completion of Nyasanda ECD		2,709	2,709	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)



Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	Ugunja	EYAGS&SS	Polytechnic	Construction of talent academy and vocational centre		1,913,874	1,913,874	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ukwala	EYAGS&SS	ECDE	ECD at Lifunga primary		880,432	880,432	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ukwala	EYAGS&SS	ECDE	ECD at Siwar primary		600,000	600,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ukwala	EYAGS&SS	ECDE	ECD at Yenga primary		600,000	600,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Usonga	EYAGS&SS	ECDE	Construction of Dibuoro ECD centre		2,226,000	2,226,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Usonga	EYAGS&SS	ECDE	Completion of Udamayi ECD		240,000	240,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Usonga	EYAGS&SS	Polytechnic	provision of teaching and learning materials at Nyandheho		120,000	120,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Alego	EYAGS&SS	ECDE	Tiling of ECD block at Sirende school		360,000	360,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Alego	EYAGS&SS	ECDE	Completion of Udenda ECD block		300,000	300,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Alego	EYAGS&SS	Administration	All ECDEs feeding programme		1	1	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Alego	EYAGS&SS	ECDE	Completion of Pap Olengo ECD block		401,519	401,519	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Alego	EYAGS&SS	ECDE	Completion of Nyalwanga ECD block		304,318	304,318	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Alego	EYAGS&SS	ECDE	Completion of Uhuyi ECD block		1,400,000	1,400,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Alego	EYAGS&SS	ECDE	Completion of hawinga ECD block		620,000	620,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Alego	EYAGS&SS	ECDE	Sidok ECD block- addition of 2 rooms with tiles plus tiling of the previous one		1,500,000	1,500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West	EYAGS&SS	ECDE	Completion of Unyolo ECD in West Alego		722,084	722,084	2510118	Non- Residential Buildings

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	Alego			Ward					(Offices, Schools, Hospitals, Etc)
Executive	West Asembo	EYAGS&SS	ECDE	Construction of ECD and toilet at Lwak Mixed primary school		1,500,000	1,500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Asembo	EYAGS&SS	ECDE	Construction of ECD and toilet at Nyagoko primary school		970,784	970,784	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Asembo	EYAGS&SS	ECDE	Completion of Kawamangaria ECD		300,346	300,346	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Gem	EYAGS&SS	ECDE	completion of Kaumeri ECD		692,411	692,411	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Gem	EYAGS&SS	ECDE	completion of Kanyilaji ECD		80,328	80,328	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Gem	EYAGS&SS	ECDE	completion of Kotoo ECD		726,000	726,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Gem	EYAGS&SS	Polytechnic	provision of teaching and learning materials at Malunga VTC		120,000	120,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Gem	EYAGS&SS	Polytechnic	provision of teaching and learning materials at Nguge VTC		120,000	120,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Sakwa	EYAGS&SS	ECDE	Construction of Nyamira ECD		3,616,217	3,616,217	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	EYAGS&SS	ECDE	Renovation/ toilet completion of Kahoya ECD		480,000	480,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	EYAGS&SS	ECDE	Renovation of Mirando ECD classroom		420,000	420,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yala Township	EYAGS&SS	Polytechnic	Provision of electricity and water storage tank at Arude youth polytechnic		180,000	180,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yala Township	EYAGS&SS	ECDE	Equipping ECD at JN Rembe		210,000	210,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yala Township	EYAGS&SS	ECDE	Completion of Tatro ECD		450,000	450,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo East	EYAGS&SS	Sports	Provision of pond liners, fingerlings, and fish feeds to Yimbo East Sports Academy		160	160	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
									Etc)
Executive	Yimbo East	EYAGS&SS	Polytechnic	Provision of teaching and learning materials to Eiden Abidha VTC		200	200	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Yimbo	EYAGS&SS	Sports	Fencing and toilet construction at Komenya play ground		600,000	600,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Yimbo	EYAGS&SS	Polytechnic	Youth empowerment through trainings		780,000	780,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Asembo	EYAGS&SS	ECDE	Construction of toilet and repair of Omboye ECD		720,000	720,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Asembo	EYAGS&SS	ECDE	Completion of Sangla ECD		772,529	772,529	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	EYAGS&SS	ECDE	Completion of Pala Kobong' ECD		216,000	216,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Sakwa	EYAGS&SS	ECDE	Completion of Utonga and Sinapanga ECD blocks		720,000	720,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Yimbo	EYAGS&SS	Administration	Yimbo West Ward Education Kitty		21,700	21,700	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South East Alego	EYAGS&SS	ECDE	Completion of Ojallo ECD		295,532	295,532	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Alego	EYAGS&SS	ECDE	Construction of Nyalwanga primary ECD		651,266	651,266	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Alego	EYAGS&SS	ECDE	Construction of Uhuyi primary ECD		189,640	189,640	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ugunja	EYAGS&SS	Polytechnic	Construction of Talent Academy and Vocational Center		411,879	411,879	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sigomre	EYAGS&SS	ECDE	Construction of ECD at Ninga primary school		342,313	342,313	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sidindi	EYAGS&SS	ECDE	Construction of ECD block at Simenya		413,065	413,065	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ugunja	EYAGS&SS	ECDE	Completion of Nyasanda ECD		322,953	322,953	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	North Uyoma	EYAGS&SS	ECDE	Construction of ECDE centre at Kasiri primary school		1,208,147	1,208,147	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sigomre	EYAGS&SS	ECDE	construction of ECD at Lwoka Primary school		187,873	187,873	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sidindi	EYAGS&SS	ECDE	Completion of ECDE block at Wangotong' Primary School		540,000	540,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Yimbo	EYAGS&SS	Social Services	Equiping of mageta Resource Centre		156,600	156,600	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAGS&SS	ECDE	Construction of ECDE block at Bar-Chando primary school		80,735	80,735	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Usonga	EYAGS&SS	ECDE	Construction of ECDE block at Sidundo primary school		692,296	692,296	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Sakwa	EYAGS&SS	ECDE	Completion of Got Kachieng' ECD		420,000	420,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Sakwa	EYAGS&SS	ECDE	Completion of Miganga ECD		183,641	183,641	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAGS&SS	ECDE	Construction of Rawalo ECD		764,498	764,498	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Alego	EYAGS&SS	ECDE	Completion of Ndai Primary school ECD Block VIP latrine and wiring		600,000	600,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Gem	EYAGS&SS	Social Services	Construction of Wagai resource centre		600,000	600,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	EYAGS&SS	ECDE	Completion of Pala Kobong ECD		720,000	720,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	EYAGS&SS	ECDE	Construction of toilets at Ojawa ECD		107,692	107,692	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Siaya Township	EYAGS&SS	ECDE	Construction of ECD at Uhongo		1,197,171	1,197,171	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Gem	EYAGS&SS	ECDE	Purchase of furniture for Ulamba Moving Mountains Orphanage		84,172	84,172	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yala	EYAGS&SS	ECDE	Construction of a toilet at ECD Anyiko		240,000	240,000	2510118	Non- Residential Buildings

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	Township								(Offices, Schools, Hospitals, Etc)
Executive	Yala Township	EYAGS&SS	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT BAR SAURI		89,274	89,274	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yala Township	EYAGS&SS	ECDE	Completion of JINA ECDE		232	232	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yala Township	EYAGS&SS	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT UGANGA		564	564	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAGS&SS	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT GONGO PRIMARY SCHOOL		399,109	399,109	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAGS&SS	ECDE	ECD AT KAGILO PRIMARY		398,121	398,121	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAGS&SS	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT KARARIW PRIMARY SCHOOL		223,360	223,360	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Sakwa	EYAGS&SS	Polytechnic	CONSTRUCTION OF WORKSHOP AND ADMINISTRATION BLOCK AT ONYINYORE POLYTECHNIC		354,719	354,719	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Ugenya	EYAGS&SS	Polytechnic	Completion of Toilet at Komoro VTC		174,000	174,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Asembo	EYAGS&SS	ECDE	Construction of Kandhere ECD block		3,000,000	3,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Asembo	EYAGS&SS	ECDE	Construction of Aduoyo ECD block		3,000,000	3,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Asembo	EYAGS&SS	ECDE	Construction of Alara ECD block		3,000,000	3,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Asembo	EYAGS&SS	ECDE	Construction of Gundarut ECD block		3,000,000	3,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Gem	EYAGS&SS	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT GOT KOKWIRI PRI. SCHOOL		2,223	2,223	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAGS&SS	ECDE	ECD KACHOLA BUORO AND TOILET CONSTRUCTION		150,173	150,173	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAGS&SS	ECDE	ECD ATILILI AND TOILET		180,000	180,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
									Etc)
Executive	North Ugenya	EYAGS&SS	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT NYAMSENDA PRIMARY		167,409	167,409	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Ugenya	EYAGS&SS	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT GOT NANGA PRIMARY		183,610	183,610	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sidindi	EYAGS&SS	ECDE	ECD AT SIDINDI PRIMARY		30,577	30,577	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sidindi	EYAGS&SS	ECDE	ECD AT RANGALA GIRLS PRIMARY SCHOOL PRIMARY		120,270	120,270	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sigomre	EYAGS&SS	Polytechnic	TOILET AND FENCING OF MUNGAO POLYTECHNIC		150,000	150,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Sakwa	EYAGS&SS	ECDE	Construct Uhendo ECD		577,369	577,369	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Sakwa	EYAGS&SS	ECDE	Construction of ECD centre at Miganga and Saga primary schools		454,043	454,043	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yala Township	EYAGS&SS	ECDE	Construction of modern ECD at Tatro Primary School		276,838	276,838	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Yimbo	EYAGS&SS	ECDE	Construction of modern ECD at mageta pri school		454,043	454,043	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Yimbo	EYAGS&SS	Polytechnic	CONSTRUCTION OF NYAYO POLYTECHNIC		64,350	64,350	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Alego	EYAGS&SS	ECDE	CONSTRUCTION AND EQUIPING OF ECD AT KISAR VILLAGE		129,598	129,598	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Alego	EYAGS&SS	ECDE	extension of ecd classroom at hawinga primary by 2 rooms		600,000	600,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Alego	EYAGS&SS	ECDE	construction of ecd classroom at sudhe primary school		337,249	337,249	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Gem	EYAGS&SS	Social Services	CONSTRUCTION AND EQUIPING OF MODERN SOCIAL HALL AT MUTUMBU (PHASE 1)		1,451,772	1,451,772	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Ugenya	EYAGS&SS	ECDE	construction of ecd classroom at udira primary school		650,590	650,590	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	West Gem	EYAGS&SS	ECDE	CONSTRUCTION OF ECD AT KOTOO PRIMARY SCHOOL		899,822	899,822	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Gem	EYAGS&SS	ECDE	CONSTRUCTION OF ECD AT KARUWA PRIMARY SCHOOL		251,331	251,331	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ugunja	EYAGS&SS	ECDE	construction of ECD at siror primary school		136,573	136,573	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sigomre	EYAGS&SS	ECDE	construction of ecd classroom at ywawa primary school		634,526	634,526	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	EYAGS&SS	ECDE	equipping of ecd at uyoha		89,046	89,046	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAGS&SS	ECDE	construction of ecd at bar opuk primary school		231,031	231,031	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Yimbo	EYAGS&SS	ECDE	CONSTRUCTION OF ECD AT NYABONDO PRIMARY SCHOOL		60,537	60,537	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Usonga	EYAGS&SS	ECDE	construction of ecd at nyandheho		51,813	51,813	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sigomre	EYAGS&SS	ECDE	construction of ecd at uloma primary school		353,617	353,617	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Gem	EYAGS&SS	ECDE	CONSTRUCTION OF ECD AT DHENE PRIMARY		76,555	76,555	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Gem	EYAGS&SS	ECDE	CONSTRUCTION OF ECD AT KAUDHA PRIMARY		76,554	76,554	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAGS&SS	ECDE	CONSTRUCTION OF ECD AT KOJUOK PRIMARY SCHOOL		670,387	670,387	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Ugenya	EYAGS&SS	ECDE	Construction of ECD block at Sifuyo Primary school		221,683	221,683	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Ugenya	EYAGS&SS	ECDE	ECD at Kodongo primary school		231,718	231,718	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAGS&SS	ECDE	ECD KAMNARA AND TOILET CONSTRUCTION		202,541	202,541	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North	EYAGS&SS	ECDE	Funrishing of Ndira village polytechnic		1,000,000	1,000,000	2510118	Non- Residential Buildings

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	Sakwa								(Offices, Schools, Hospitals, Etc)
Executive	North Uyoma	EYAGS&SS	ECDE	Construction of GOT ODIERO primary		474,267	474,267	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Usonga	EYAGS&SS	ECDE	construction of ecd and pit latrine at lunyu		176,509	176,509	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Sakwa	EYAGS&SS	ECDE	ECD at Uloma primary school		502,481	502,481	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Yimbo	EYAGS&SS	Administration	Construction of a modern social hall at Usenge		780,807	780,807	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yala Township	EYAGS&SS	Sports	Ward Sports Development		282,582	282,582	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Gem	EYAGS&SS	Sports	Ward Sports Development		291,600	291,600	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Ugenya	EYAGS&SS	Sports	Ward Sports Development		285,000	285,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo East	EYAGS&SS	Sports	Training, certification and affiliation of coaches and referees in Yimbo East Ward		600,000	600,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo East	EYAGS&SS	Administration	Feeding programme in Yimbo East Ward		1,200,000	1,200,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo East	EYAGS&SS	ECDE	Provision of Maize and rice to vulnerable in Yimbo East		600,000	600,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo East	EYAGS&SS	Polytechnic	Provision of learning amterials to Lucy Onono VTC		600,000	600,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo East	EYAGS&SS	Sports	Purchase of assorted sports equipment for Yimbo East sports academy		600,000	600,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Yimbo	EYAGS&SS	Sports	Purchase of sports equipment for the Ward		1,000	1,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yala Township	EYAGS&SS	ECDE	Construction of a 4 door pit latrine at Anyiko primary school		450,000	450,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yala Township	EYAGS&SS	ECDE	Provision of storage plastic water tanks of 10,000 liters to Uganga ECD and Yala		400,000	400,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)



Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
				Township ECD					Etc)
Executive	South East Alego	EYAGS&SS	ECDE	Completion of Mugane primary school ECD classroom		1,000,000	1,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	ECDE	Equipping Kirind (Sigomere)		473,684	473,684	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	ECDE	Equipping of Kirindo ecd		473,684	473,684	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	ECDE	Equipping of Bar Olengo ecd		473,684	473,684	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	ECDE	Equipping of Lwala Kaor ecd		473,684	473,684	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	ECDE	Completion of ECD Block at Ligala Kabiero Primary School		3,169,349	3,169,349	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	ECDE	Equipping Mahero ecd		473,684	473,684	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	ECDE	completion of ECD block at Lwak primary school		2,869,349	2,869,349	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	ECDE	Completion of administration block at Randago in South East Alego		1,000,000	1,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	ECDE	Completion of administration block at Nyandheho VTC in Usonga		700,000	700,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	ECDE	completion of ECD block at Nyagoko primary school		4,369,349	4,369,349	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Renovation of West Ugenya VTC		1,400,000	1,400,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Completion of Nyamnina VTC		1,100,000	1,100,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Renovation of Ndere VTC		1,400,000	1,400,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Renovation of Segga VTC		1,400,000	1,400,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	Executive	EYAGS&SS	Polytechnic	Renovation of Mahaya VTC		1,400,000	1,400,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Renovation of Aiden VTC		1,400,000	1,400,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Equipping of Nyadheho VTC with modern tools and equipment		750,000	750,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Equipping of Umala VTC with modern tools and equipment		750,000	750,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Equipping of Komoro VTC with modern tools and equipment		750,000	750,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Equipping of Nyandhondho VTC with modern tools and equipment		750,000	750,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Equipping of Ndira VTC with modern tools and equipment		750,000	750,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Equipping of Kobong' VTC with modern tools and equipment		750,000	750,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Equipping of Naya VTC with modern tools and equipment		750,000	750,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Equipping of Boi VTC with modern tools and equipment		750,000	750,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Provision of teaching and instructional materials to Nyayo VTC		500,000	500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Provision of teaching and instructional materials to Umala VTC		500,000	500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Provision of teaching and instructional materials to Randago VTC		500,000	500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Provision of teaching and instructional materials to Ndira VTC		500,000	500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Provision of teaching and instructional materials to Yenga VTC		500,000	500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Provision of teaching and instructional		500,000	500,000	2510118	Non- Residential Buildings

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
				materials to Ngija VTC					(Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Provision of teaching and instructional materials to Midhine VTC		500,000	500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Provision of teaching and instructional materials to Komoro VTC		500,000	500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	ECDE	completion of Kirind ecd (Sigomere)		300,000	300,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	ECDE	completion of ECD block at Kirindo Primary school		1,688,053	1,688,053	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	ECDE	completion of Bar Olengo		1,000,000	1,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	ECDE	Completion of Lwala Kaor ecd		3,000,000	3,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	ECDE	Completion of Mahero ecd		500,000	500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Social Services	VTC Student's Capitation by County Government of Siaya		22,000,000	22,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Social Services	Empowerment of Vulnerable groups to meet their basic needs		4,000,000	4,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Social Services	Youth programs supporting positive behavior change		2,000,000	2,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Sports	Completion of Komenya Sports Grounds in West Yimbo		1,000,000	1,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Sports	Construction of Siaya stadium		50,000,000	50,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Sports	Construction of Migwena sports facility		1,500,000	1,500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	ECDE	Completion of Onding ECD		3,000,000	3,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Sports	Construction Kirind ECD		2,765,785	2,765,785	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
									Etc)
Executive	Executive	EYAGS&SS	ECDE	Construction of Mbaga Mixed primary ecd		2,500,000	2,500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Education	Polytechnic	Proposed renovations and completion of Randago polytechnic		1,093,368	1,093,368	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Education	ECDE	Construction of ECD block at Uuna primary school (phase)		643,005	643,005	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	ECDE	Completion of Migono ECD		1,500,000	1,500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Social Services	Construction of Rarieda Sheltered Workshop		5,500,000	5,500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Purchase of Land for Nyadheho VTC		1,000,000.00	1,000,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Sports	Development of Design and BOQs for the proposed construction of Migwena Sports Stadium and Sports Academy (Architectural and structural)		2,550,000	2,550,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	ECDE	completion of Boro ECD		500,000	500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Completion of workshop at Radango VTC		1,500,000	1,500,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Completion of Wagai ECD block		350,000	350,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Polytechnic	Development of Ugunja talent academy		2,650,000	2,650,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Social Services	Equiping of sheltered workshop at Haudinga- Ugenya Sub-County		1,429,622	1,429,622	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Social Services	Equiping of sheltered workshop at Nyasanda – Ugunja Sub-County		1,299,999	1,299,999	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	ECDE	ECD at Saradidi primary school		700,000	700,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS&SS	Social Services	Improvement of Wagai Multi-Media Resource & Learning Centre		700,000	700,000	2510118	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
									Etc)
Executive	Executive	EYAGS&SS	ECDE	Construction of ECDE centre at Nyagoko primary school in West Asembo	1716291		1,716,291		
Executive	Executive	EYAGS&SS	ECDE	Construction of Got Kachieng ECDE in South Sakwa	1068520		1,068,520		
Executive	Executive	EYAGS&SS	ECDE	Construction of ECDE at Oding primary in East Gem	2399309		2,399,309		
Executive	Executive	EYAGS&SS	ECDE	Construction of Kirindo ECDE block in Alego Usonga	1303960		1,303,960		
Executive	Executive	EYAGS&SS	Polytechnic	Capitation in VTCs	19166250		19,166,250		
<b>Total</b>					<b>25,654,330</b>	<b>337,633,619</b>	<b>363,287,949</b>		

**VOTE: NO 5017  
COUNTY HEALTH SERVICES**

**Part A. Vision:**

A globally competitive, healthy and productive County

**Part B. Mission:**

To provide quality healthcare for all.

**Part C: Strategic Objectives**

<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.

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

1. Recruitment of a total of 83 health workers and capacity building for health staff on ophthalmic Nursing and Cataract surgery
2. Improvement of health infrastructures through construction of maternity unit in Bondo Sub County Hospital; renovation of Maternity Unit and MCH in Yala SC Hospital; Sigomre and Ukwala SCH and completed dispensaries Lwero, Lur, Nyamsenda, Nyalweny, Mudondo, Muhwayo, Obambo, Masita Mago, Udimba, Minyiri, Jar, Lwala and Tatro Sifu island, Odimba Lieta Orombe dispensary, Gangu Health centre, Tingwangi Health Centre, Completion of Nyawara Maternity block, renovation of two door pit latrine at Gunda Nina dispensary, Laboratory at Nyathengo dispensary, Construction of Xray unit at Got Agulu,
3. Establishment of specialized units in SCRH and equipping with CT Scan and endoscopy; Yala SCH and equipping new X-ray machines and Madiany SCH and equipping with Ultra sound machine equipping of Blood bank at SCRH with Fully

automated Elisa Processor, VDRL shaker, Micropipette

- 4 Improvement of ambulatory services through acquisition of more ambulances supported by THS (Transforming Health Systems) funding
- 5 Enhanced mobility through acquisition of two utility vehicles funded by THS and Ngima for SURE programmes.
- 6 Improved diagnostic services through completion of Laboratory in Rwambwa SC Hospital and Uyawi SC Hospitals, Obaga Dispensary, Dienya Dispensary and purchase of Laboratory equipment's at Kagwa Health centre, renovation of Mawere Laboratory, construction of Nyathengo dispensary.
- 7 Enhanced service delivery by facilitating the enactment to law of Siaya Health services and Siaya County waste and sanitation pieces of legislations.
- 8 Improvement of access to health care services through construction of staff houses within Bar Agulu; Pap Oriang; Got Winyo and Ulafu dispensaries. renovation of twin staff house at Misori dispensary, renovation of staff house at Mageta, construction of staff house at Kanyadet, Nguge dispensary, Kagwa dispensary, Usigu,

The department will implement the following priorities in 2022/2023

Health Infrastructural development and equipment:

Up scaling Universal Health Coverage:

Preventive and Promotive Health care Services: This programme will focus on reducing morbidity and mortality from Malaria, HIV/AIDs, Tuberculosis and Non-Communicable Diseases (NCDs); improving reproductive, maternal, neonatal, child and adolescent Health (RMNCAH) through increased access to Family Planning, cervical Cancer services, Access to Youth Friendly services, immunization, improved nutrition management; improve environmental hygiene and sanitation, and containment of COVID-19 Pandemic

Curative and Rehabilitative Health Care Services: the focus will be on expansion of quality specialized services at the Siaya CRH by operationalizing the endoscopy. Procurement of medical drugs and non-pharmaceuticals. Provision of ICU services at the Siaya County referral Hospital and Palliative Care services

General Administration: This programme will focus on recruitment of additional health care workers, motivating, promoting and building capacity of health staff

on preventive, promotive and palliative care for Non-Communicable Diseases and support to preventive, promotive and curative programmes.

To implement the above priorities, the sector will utilize Kshs. 2,043,010,494 for recurrent expenditure and Kshs. 195,547,140 for capital expenditure during the year 2022/2023. This allocation is expected to increase to Kshs. 2,247,311,543 for recurrent and Ksh 215,101,854 for development in FY 2023/24 and kshs 2,472,042,698 for recurrent and Ksh 236,612,039 for development in FY 2024/25

### Challenges

The challenges experienced included the following

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

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

<b>PROGRAM 2</b>	<b>Curative and Rehabilitative Services</b>	
<b>Outcome:</b>	<b>Reduced Mortality and disability due to ill health</b>	
<b>Sub Programme 1</b>	<b>Primary Curative Services</b>	
<b>Output 1</b>	<b>Adequate supply of pharmaceutical services maintained</b>	COST



Activity 1	To procure medical drugs	KES 77,000,000
Activity 2	To strengthen MTC on rational use of medicines	KES 160,000
<b>Output: 2</b>	<b>Efficient diagnostic and pathology services offered</b>	
Activity 1	To purchase of X-ray materials	KES 3,000,000
Activity 2	To procure laboratory materials and supplies	KES 10,000,000
Activity 3	To procure laboratory materials and supplies for blood bank services	KES 17,000,000
Activity 4	To procure refreshments for blood drives	KES 1,000,000
Activity 5	To procure blood drive field staff lunch allowances	KES 800,000
Activity 6	To procure chemical and industrial gases	KES 6,000,000
<b>Output: 3</b>	<b>Nursing Services provided at international standards</b>	
Activity 1	To purchase dressings and non pharmaceuticals	KES 44,000,000
Activity 2	To purchase patients uniforms	KES 1,750,000
Activity 3	To purchase patients linen and beddings	KES 2,500,000
<b>Output: 4</b>	<b>Effective and efficient rehabilitative and palliative care services provided</b>	
Activity 1	To conduct regular integrated outreaches	KES 800,000
Activity 2	To procure rehabilitation materials	KES 2,500,000
<b>Output: 5</b>	<b>Optimal management of medical wastes</b>	
Activity 1	To purchase protective equipment, gloves, boots nose masks for waste management.	KES 600,000
Activity 2	To purchase sanitary and cleaning materials	KES 8,000,000
<b>Output: 6</b>	<b>Adequate provision of equipment to support dental and clinical services</b>	
Activity 1	Purchase of medical and dental equipment	KES 5,000,000
<b>Sub Programme 2.</b>	<b>Emergency and Referral Services</b>	
<b>Output: 1:</b>	<b>Timely and Coordinated Response to Emergency cases</b>	
Activity 1	Setting up Emergency Operation Center	
Activity 2	Purchase of 6 ambulances)	
<b>Output 1.1.1</b>	<b>Increased community responsiveness to their own health</b>	
Activity1.1.1.1	Conduct sensitization and mobilization of religious leaders on Nurturing Care	480,000.00
Activity1.1.1.2	Conduct recruitment and training of CHVs on CHS (Basic Modules)	453,900.00
Activity1.1.1.3	Conduct community health Units support supervision	200,000.00
Activity1.1.1.4	Conduct integrated outreaches	250,000.00
Activity1.1.1.5	Conduct Stakeholders, TWG and data review meetings	1,215,000.00
Activity1.1.1.6	Conduct community health action and dialogue days	1,200,000.00
Activity1.1.1.7	Conduct training for CHAs on Community Maternal and Newborn Health	846,000.00
<b>Sub program total</b>		<b>4,644,900.00</b>
<b>Output 1.1.2</b>	<b>Reduced environmental health risks</b>	

Activity 1.1.2.1	Conduct examination of food handlers & inspection of food premises	720,000
Activity 1.1.2.2	Conduct food and water sampling	205,000
Activity 1.1.2.3	Conduct Community sensitization on provision and use of latrines	1,064,000
Activity 1.1.2.4	Conduct community water chlorination	212,800
Activity 1.1.2.5	Screening, diagnosis solid waste disposal	600,000
Activity 1.1.2.6	Procurement of insecticides, rodenticides, pesticides and other chemicals	1,000,000
<b>Sub program total</b>		<b>3,801,800</b>
<b>Output 1.1.3</b>	<b>Improved Nutritional status of the Community</b>	
Activity 1.1.3.1	Conduct Community sensitization on nutrition score card/IMYCN	160,000
Activity 1.1.3.2	Procurement of nutritional supplements and equipment	
Activity 1.1.3.3	Capacity building of H/Ws on IMAM, MIYCN, VAS, MNPS	300,000
Activity 1.1.3.4	Conduct bi annual malezi bora TWG	160,000
Activity 1.1.3.5	Conduct nutrition days (malezi bora support supervision)	700,000
Activity 1.1.3.6	Conduct nutrition intersectoral coordination	280,000
<b>Sub program total</b>		<b>1,600,000</b>
<b>Sub Programme 1.2</b>	<b>Maternal, Neonatal Child health and family planning</b>	
<b>Output 1.2.1</b>	<b>Reduced maternal mortality</b>	
Activity 1.2.1.1	Capacity building of H/Ws on Maternal health, EMoNC,FANC,FP,	840,000.00
Activity 1.2.1.2	Community Sensitization/ Dialogue days on RMNCAH	907,000
Activity 1.2.1.3	To procure and distribute equipment and other supplies	3,911,000
Activity 1.2.1.4	Provision of FP services	766,500
Activity 1.2.1.5	conduct quarterly support supervision on IMNCI	1,200,000
Activity 1.2.1.6	Conduct monthly facility in charges meeting	
<b>Sub program total</b>		<b>3,713,500.00</b>
<b>Output 1.2.2</b>	<b>Improved neonatal and child survival</b>	
Activity 1.2.2.2	Conduct quaterly review meetings	480,000
Activity 1.2.2.8	Improved cold chain equipment procurement and maintenance	692,000
Activity 1.2.2.9	Order and distribute vaccines and other commodities	0
Activity 1.2.2.10	Capacity building for H/Ws on EPI Operation Level Training	8,299,500
<b>Sub program total</b>		<b>9,471,500</b>
<b>Output 1.2.3</b>	<b>Increased uptake FP services to 100% of eligible population</b>	
<b>Sub Programme 1.3</b>	<b>HIV/ AIDS and STI</b>	
<b>Output 1.3.1</b>	<b>Reduced burden of HIV/ Aids and STI</b>	

Activity 1.3.1.4	Provide nutrition Assessment, Counselling and Support	
Activity 1.3.1.5	Conduct Quarterly AYP, HIV/TB, VMMC,HTS/observed practice JSS	1,404,000
Activity 1.3.1.7	Hold quarterly AYP TWG, care and treatment TWG and data review meetings	1,808,000
Activity 1.3.1.8	Capacity building for H/Ws on HIV, PMTCT, ARVs, IPT, Nutrition in HIV	564,000
Activity 1.3.1.10	Carry out early infant diagnosis for HIV	390,000
<b>Sub program total</b>		<b>4166000</b>
<b>Output 1.4.1</b>	<b>Reduced malaria related morbidity and Mortality</b>	
Activity 1.4.1.1	Conduct public awareness and campaigns	3,608,700
Activity 1.4.1.2	Timely ordering and distribution ITNs	
Activity 1.4.1.3	Conduct quarterly malaria review meetings	1,200,000
Activity 1.4.1.4	Conduct quarterly malaria support supervision	1,640,000
Activity 1.4.1.5	Malaria diagnosis and treatment	
Activity 1.4.1.6	Capacity building of H/Ws on Malaria Prevention, MIP,	11,214,000
Activity 1.4.1.7	Provision of prophylactic treatment for pregnant women	
Activity 1.4.1.8	Pilot IRS for control of malaria vectors (mosquitos) in Mageta and Kadenge communities	7,000,000
<b>Sub program total</b>		<b>24,662,700</b>
Activity 1.5.1.1	Conduct public awareness and campaigns	3,002,000
Activity 1.5.1.2	TB and Leprosy diagnosis and treatment	1,020,000
Activity 1.5.1.6	MDR TB surveillance and support	2,364,000
	Conduct quarterly review meetings	1,920,000
Activity 1.5.1.7	Capacity building for H/Ws on Community TB, TB/HIV, Leprosy, AFB, Gene Xpert, TB/Nutrition, MDR TB	7,096,000
<b>Sub Programme 1.7</b>		
	<b>Improved disease detection and response</b>	
Activities 1.7.1.1	Carry out weekly and monthly reporting	1,240,214
Activities 1.7.1.2	Capacity building of H/Ws on IDSR, Disaster Management	1,298,000
Activities 1.7.1.3	Carry out AFP case detection	208,000
Activities 1.7.1.4	Carry out surveillance on immunizable conditions	260,000
Activities 1.7.1.5	Collection and transportation of specimens to Reference Labs	56,550
Activities 1.7.1.6	Distribution of IEC materials on notifiable diseases	0
Activities 1.7.1.7	Disaster preparedness	0
Activities 1.7.1.8	Carry out quarterly IDSR review meetings	1,276,000

<b>Sub program total</b>		<b>4,338,764</b>
Sub Program 1.8	<b>Administration and support for preventive and promotive services</b>	
1.8.1.1	Carry out joint supportive supervision	3,600,000
1.8.1.2	Provide airtime/ data bundles for communication and coordination	384,000
1.8.1.3	Procure office stationery	301,200
1.8.1.4	Provide fuel for SCHMT members	972,000
<b>Sub program total</b>		<b>5,257,200</b>
<b>SUB PROGRAMME 1.9</b>	RHF COMMODITIES	
1.9.1	Procure assorted pharmaceuticals	<b>30,000,000</b>
1.9.2	Procure assorted non- pharmaceuticals	22,733,636
SUB PROGRAMME TOTAL		<b>52,733,636</b>
<b>Grand total</b>		<b>138,500,000</b>

**Part F Summary of expenditure by programmes**

Programme	Baseline 2021/22 Estimates	2022/2023 Estimates	Projected Estimates	
			2023/2024	2024/25
General Administration	1,642,453,180	1,635,287,246	1,798,815,971	1,978,697,568
<b>Total Expenditure for Program 1</b>	<b>1,642,453,180</b>	<b>1,635,287,246</b>	1,798,815,971	1,978,697,568
Curative	513,759,740	222,806,579	245,087,237	269,595,961
<b>Total Expenditure for Program 2</b>	<b>513,759,740</b>	<b>222,806,579</b>	245,087,237	269,595,961
SP;3 Promotion of Primary Healthcare	125,850,000	380,463,809	418,510,190	460,361,209
<b>Total for Program 3</b>	<b>125,850,000</b>	<b>380,463,809</b>	418,510,190	460,361,209
<b>Total expenditure for Vote</b>	<b>2,282,062,920</b>	<b>2,238,557,634</b>	2,462,413,397	2,708,654,737

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

Economic classification	Baseline 2021/20212	2022/2023	Projected Estimates	
			2023/2024	2024/25
<b>Current Expenditure</b>	<b>2,081,218,614</b>	<b>2,043,010,494</b>	<b>2,247,311,543</b>	<b>2,472,042,698</b>
Compensation to Employees	1,467,808,805	1,511,843,069	<b>1,663,027,376</b>	<b>1,829,330,113</b>
Use of goods and services	613,409,809	531,167,425	<b>584,284,168</b>	<b>642,712,584</b>
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
<b>Capital Expenditure</b>	<b>200,844,306</b>	<b>195,547,140</b>	<b>215,101,854</b>	<b>236,612,039</b>
Acquisition of Non-Financial Assets	200,844,306	195,547,140	<b>215,101,854</b>	<b>236,612,039</b>
Capital Transfers to Government Agencies	0		0	0
Other Development	0		0	0
<b>Total Expenditure of Vote</b>	<b>2,282,062,920</b>	<b>2,238,557,634</b>	<b>2,462,413,397</b>	<b>2,708,654,737</b>

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

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2021/2022	202/2023	2023/2024	2024/25
<b>General Administration</b>				
<b>Current Expenditure</b>	<b>1,642,453,180</b>	<b>1,635,287,246</b>	<b>1,798,815,971</b>	<b>1,978,697,568</b>
Compensation to Employees	1,467,808,805	1,511,843,069	<b>1,663,027,376</b>	<b>1,829,330,113</b>
Use of goods and services	174,644,375	123,444,177	<b>135,788,595</b>	<b>149,367,454</b>

Expenditure Classification	Baseline	Estimates	Projected Estimates	
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>1,642,453,180</b>	<b>1,635,287,246</b>	<b>1,798,815,971</b>	<b>1,978,697,568</b>
<b>SP 2 Curative</b>				
<b>Current Expenditure</b>	<b>312,915,434</b>	<b>105,330,000</b>	<b>115,863,000</b>	<b>127,449,300</b>
Compensation to Employees			0	0
Use of goods and services	312,915,434	105,330,000	115,863,000	127,449,300
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
<b>Capital Expenditure</b>	<b>200,846,306</b>	<b>117,476,579</b>	<b>129,224,237</b>	<b>142,146,661</b>
Acquisition of Non-Financial Assets	200,846,306	117,476,579	129,224,237	142,146,661
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Program 2</b>	<b>513,761,740</b>	<b>222,806,579</b>	<b>245,087,237</b>	<b>269,595,961</b>
<b>SP 3 Promotion of Primary Healthcare</b>				
<b>Current Expenditure</b>	<b>0</b>	<b>302393248</b>	<b>332,632,573</b>	<b>365,895,830</b>
Compensation to Employees			0	0
Use of goods and services		302,393,248	332,632,573	365,895,830
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>78070561</b>	<b>85,877,617</b>	<b>94,465,379</b>
Acquisition of Non-Financial Assets		78,070,561	85,877,617	94,465,379
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Programme 3</b>	<b>0</b>	<b>380463809</b>	<b>418,510,190</b>	<b>460,361,209</b>
<b>Total Expenditure for All Programs</b>	<b>2,156,214,920</b>	<b>2,238,557,634</b>	<b>2,462,413,397</b>	<b>2,708,654,737</b>

**Recurrent**

Code	Item	General Administration	Curative and Rehabilitative services	Preventive and Promotive	FIF	LINDA Mama	NHIF	Total
2110101	Basic Salary civil services	1,511,843,069						1,511,843,069
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
<b>PE=A</b>		<b>1,511,843,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,511,843,069</b>
	Other creditors				0	2,000,000	2,000,000	4,000,000
2210101	Electricity Expenses (10) Hospital's and administration	350,000		0	6,000,000	6,641,577	6,000,000	18,991,577
2210301	Health Qtrly Data Review, Support supervision for HIV			8,000,000				8,000,000
2210102	Water and Sewerage charges	100,000			3,000,700	5,000,000	5,000,000	13,100,700
3111401	Research and feasibility studies	1,000,000		0				1,000,000
2211001	Family planning services and commodities			3,000,000				3,000,000
2210301	Beyond zero outreaches	1,000,000						1,000,000
2210301	Nurturing care for Early Childhood Development			1,000,000				1,000,000
2210201	Telephone, Telex, Facsimile and M	200,000	200,000	400,000	400,000	1,000,000	1,000,000	3,200,000
2210203	Courier and Postal Services	100,000			300,000	300,000	300,000	1,000,000
2210301	Travel Costs (Airlines, Bus, Railway)	1,000,000	750,000	600,000				2,350,000
2210302	Domestic- (Transport Re imbursement, Conduct Outreach Services for Referral & Primary Health Facilities, and 15 programmes	600,000	600,000	600,000	1,000,000	1,000,000	1,000,000	4,800,000
2210303	Subsistence for policy and legislation for Health Bills	1,000,000						1,000,000
2210303	Daily Subsistence	2,000,000						2,000,000
2210502	Publishing and Printing Services (MOH Registers, and reporting tools IEC materials)	0			1,000,000	3,000,000	3,000,000	7,000,000
2210504	Advertising awareness - Health Promotion Talk shows 12	1,200,000						1,200,000
2211004	Small agriculture, fungicides and sprays			800,000	1,000,000			1,800,000
2210505	Trade Shows- Exhibitions World Health Days	1,200,000						1,200,000

Code	Item	General Administration	Curative and Rehabilitative services	Preventive and Promotive	FIF	LINDA Mama	NHIF	Total
	(12 eg Malaria, Tb, Hiv)							
2210603	Rent and Rates for Cuban Doctors (100,000 *12)	1,200,000						1,200,000
2210603	Rent for Moh ( 38000*12)	456,000						456,000
2210603	Rent for Head Qtrs(133100*12)	1,597,200						1,597,200
2210711	Tuition fees for Senior Mgt course and Strategic Leadership development course for Staff 8 staff(140000*8)	1,120,000						1,120,000
2210711	Training for specialized staff ICU, ENT CO RH MO FOR RENAL UNIT	1,500,000						1,500,000
2210801	Catering services, receptions, Ac	400,000						400,000
2210802	Boards and committees				0	1,500,000	1,000,000	2,500,000
2211001	Medical Drugs		53,000,000	60,215,896	17,000,000	4,000,000	6,000,000	140,215,896
2211002	Dressing and Non pharmaceuticals		3,553,249	5,000,000	19,000,000	3,000,000	3,000,000	33,553,249
2211005	Chemical and Industrial gases -oxygen supplies		0		1,800,000	2,000,000	2,000,000	5,800,000
2211008	Laboratory materials and supplies		2,000,000	2,000,000	21,000,000	2,000,000	3,000,000	30,000,000
2211015	Food and rations				6,000,000	4,000,600	3,000,000	13,000,600
2211103	Sanitary and cleaning materials,	400,000			7,000,000	2,000,000	2,000,000	11,400,000
2210904	motor vehicle insurance	1,000,000						1,000,000
2211016	Purchase of staff uniform and clothing	1,000,000			1,000,000	1,000,000	1,000,000	4,000,000
2211021	Beddings and linen				1,000,000	2,000,000	2,500,000	5,500,000
2211019	Purchase of patient uniform and clothing				0	2,500,000	2,000,000	4,500,000
2210910	Medical insurance		33,000,000	2,000,000				35,000,000
2211024	Purchase of x ray materials		1,000,000	500,000	2,000,000	2,000,000	2,000,000	7,500,000
2211101	General Office supplies	500,000	600,000	1,000,000	1,000,000	1,000,000	977,574	5,077,574
2211201	Refined fuel and lubricants for utility vehicles	2,000,000		0	2,000,000	1,036,359	500,000	5,536,359
2211201	Refined fuel and lubricants(Ambulance) 10 ambulances		2,000,000		900,000	3,000,000	2,000,000	7,900,000
2211201	Refined fuels boat ambulance	2,000,000		0				2,000,000
2211204	Other fuels-charcoal, firewood				2,000,000	1000000	780,542	3,780,542
2211301	Bank services				100,000	100,000	100,000	300,000
2211305	Contracted Guards 3 guards @ 15000 at Cuban residence		540,000					540,000
2211305	Contracted guards, Head office 3 (15000*3) and MOH offices	540,000		540,000				1,080,000
2211305	Contracted Guards 3 guards @ 15000 at Blood Bank amd Hospitals		540,000		5,000,000			5,540,000
2220101	Maintenance expense-motor vehicle (Utility)	2,000,000			1,000,000	500,000		3,500,000
2211308	Legal dues	800,000						800,000
2220101	Maintenance expense - motor cycle for 6 Sub Counties			500,000				500,000
2220101	Maintenance expense-motor vehicle(Ambulance)	1,000,000	2,000,000		2,000,000	2,000,000		7,000,000

Code	Item	General Administration	Curative and Rehabilitative services	Preventive and Promotive	FIF	LINDA Mama	NHIF	Total
2220101	purchase of tyres for ambulances		2,000,000			2,000,000		4,000,000
2220201	Maintenance of plants and equipment					3,000,000		3,000,000
2220202	Maintenance of office furniture and equipment							0
2220205	Maintenance of building and stations					1,000,000		1,000,000
2220210	Maintenance of computers ,software and accessories	400,000	600,000			1,000,000		2,000,000
2220210	Purchase of medical and dental equipment		1,000,000			0		1,000,000
3111114	Rehabilitation materials		500,000					500,000
	Transforming Health Systems (THS)-BF	76,446,751						76,446,751
	DANIDA	12,206,100						12,206,100
	DANIDA COUNTY CON	4,882,440						4,882,440
	DANIDA-BF	6,400,000						6,400,000
3111002	Purchase of Computers, Printers and other IT Equipment	292,437						292,437
<b>O&amp;M=B</b>		<b>127,890,928</b>	<b>103,883,249</b>	<b>86,155,896</b>	<b>102,500,700</b>	<b>60,578,536</b>	<b>50,158,116</b>	<b>531,167,425</b>
<b>Total=(A+B)</b>		<b>1,639,733,997</b>	<b>103,883,249</b>	<b>86,155,896</b>	<b>102,500,700</b>	<b>60,578,536</b>	<b>50,158,116</b>	<b>2,043,010,494</b>

## Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	North Sakwa	CHS	Preventive	Completion of Mawere maternity - floor tiling and equipping		2,000,000	2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Sakwa	CHS	Preventive	Equipping of Manyonge dispensary		650,000	650,000	3110203	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Sakwa	CHS	Preventive	Equipping of Udimba dispensary		300,000	300,000	3110204	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Sakwa	CHS	Preventive	Equipping of Masinya dispensary		650,000	650,000	3110205	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Gem	CHS	Preventive	Construction of staff house at Siala Kaduol dispensary		1,500,000	1,500,000	3110206	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Gem	CHS	Preventive	Construction of staff house at Uthanya dispensary		1,500,000	1,500,000	3110207	Non-Residential Buildings (offices, schools, hospitals, etc..)



Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
									etc..)
Executive	West Gem	CHS	Preventive	Construction of maternity block in Malunga West sub location		3,000,000	3,000,000	3110208	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Gem	CHS	Preventive	Equipping of Nguge dispensary		1,000,000	1,000,000	3110209	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Uyoma	CHS	Preventive	Completion of Okela dispensary		4,545,000	4,545,000	3110210	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Gem	CHS	Preventive	Equipping of Lela Dispensary		750,000	750,000	3110211	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Alego	CHS	Preventive	Equipping of Obambo Dispensary		500,000	500,000	3110212	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Alego	Health	Preventive	Fencing and gate construction at Gangu dispensary		100,000	100,000	3110213	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Alego	Health	Preventive	Fencing and gate construction at Mwer dispensary		60,000	60,000	3110214	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Uyoma	Health	Preventive	Fencing of Agok dispensary		200,000	200,000	3110215	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Uyoma	Health	Preventive	Completion of twin ward at Naya health center		560,000	560,000	3110216	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Uyoma	Health	Preventive	Construction of new dispensary at Miembe village (Miembe dispensary)		300,000	300,000	3110217	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Uyoma	Health	Preventive	Fencing of Lwala dispensary		100,000	100,000	3110218	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Gem	Health	Preventive	Construction of kitchen at Marenyo		30,000	30,000	3110219	Non-Residential

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
									Buildings (offices, schools, hospitals, etc..)
Executive	Central Sakwa	Health	Preventive	Construction of Sifu dispensary		100,000.0	100,000	3110220	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Sakwa	Health	Preventive	Proposed construction of Obambo dispensary		800,000.0	800,000	3110221	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Sakwa	CHS	Preventive	Completion of fencing at Serawongo dispensary		400,000	400,000	3110222	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Siaya Township	CHS	Preventive	Purchase of land for dispensary at Ngoya/Ndere		600,000	600,000	3110223	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	CHS	Preventive	Equipping of Wagoro Maternity		450,000	450,000	3110224	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	CHS	Preventive	Equipping of Kagwa dispensary		450,000	450,000	3110225	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	CHS	Preventive	Completion of Nyagwara dispensary		450,000	450,000	3110226	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Sakwa	CHS	Preventive	Fencing of Serawongo Dispensary		720,000	720,000	3110227	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Sakwa	CHS	Preventive	Construction of toilets at Sifu dispensary		61,776	61,776	3110228	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Sakwa	CHS	Preventive	Completion of Wichlum Maternity wing		1,800,000	1,800,000	3110229	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Yimbo	CHS	Preventive	Fencing of Nyenye Misori dispensary and drainange works		420,000	420,000	3110230	Non-Residential Buildings (offices, schools, hospitals, etc..)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
									etc..)
Executive	West Yimbo	CHS	Curative	Completion of Got Agulu Mortuary		600,000	600,000	3110231	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Yimbo	CHS	Preventive	Phase II renovation of Mageta staff houses		900,000	900,000	3110232	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Yimbo	CHS	Preventive	Construction of staff house at Nyenye Misori Dispensary		1,200,000	1,200,000	3110233	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Alego	CHS	Preventive	Completion of laboratory at Nyathengo dispensary		2,580,000	2,580,000	3110234	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Uyoma	CHS	Preventive	Construction of Okella Dispensary		600,000	600,000	3110235	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South East Alego	CHS	Preventive	Completion of Ting' Wangi health center maternity wing		1,151,558	1,151,558	3110236	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Uyoma	CHS	Preventive	Equipping of Lwala Dispensary		420,000	420,000	3110237	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Uyoma	CHS	Preventive	Fencing of Agok dispensary		600,000	600,000	3110238	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Ugunja	CHS	Preventive	Completion of Mbosie dispensary Phase I		2,700,000	2,700,000	3110239	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Ugunja	CHS	Preventive	Completion of Rambula modern maternity wing		1,300,000	1,300,000	3110240	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Ugenya	CHS	Preventive	Tiling of Jera Dispensary		300,000	300,000	3110241	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North	CHS	Preventive	Purchase of land at Nyamsenda		240,000	240,000	3110242	Non-Residential

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	Ugenya		e	dispensary					Buildings (offices, schools, hospitals, etc..)
Executive	Yala Township	CHS	Preventive	Equipping and provision of electricity at Anyiko/Tatro Dispensary		420,000	420,000	3110243	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Alego	CHS	Preventive	Fencing and gate construction at Gangu Dispensary		330,000	330,000	3110244	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Alego	CHS	Preventive	Fencing and gate construction at Mwer Dispensary		240,000	240,000	3110245	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Alego	CHS	Preventive	Construction of proposed Ndiwo dispensary		4,000,000	4,000,000	3110246	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Uyoma	CHS	Preventive	Completion of twin ward at Naya health center		1,140,000	1,140,000	3110247	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Uyoma	CHS	Preventive	Construction of new dispensary at Miembe village (Miembe dispensary)		1,708,399	1,708,399	3110248	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Uyoma	CHS	Preventive	Fencing of Lwala dispensary		226,194	226,194	3110249	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	CHS	Preventive	Renovation of Manyuanda Health Center		117,602	117,602	3110250	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	CHS	Preventive	Fencing of Wagoro dispensary		150,000	150,000	3110251	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	CHS	Preventive	Completion of Laboratory at Kagwa Dispensary		348,823	348,823	3110252	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	CHS	Preventive	Renovation of staff house and Construction of 4 door pit latrines in Misori dispensary		267,569	267,569	3110253	Non-Residential Buildings (offices, schools, hospitals, etc..)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
									etc..)
Executive	Usonga	CHS	Preventive	Equipping of maternity wing at Uhembo dispensary of Usonga Ward		450,000	450,000	3110254	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Sakwa	CHS	Preventive	Fencing of Oyamo dispensary		300,000	300,000	3110255	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Sakwa	CHS	Preventive	Construction of Wichlum dispensary		721,226	721,226	3110256	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Yimbo	CHS	Curative	Construction of X-Ray unit at Got Agulu hospital		75,953	75,953	3110257	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Yimbo	CHS	Preventive	Completion of Nyenye Misori maternity wing		738,155	738,155	3110258	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Alego	CHS	Preventive	Construction of laboratory at Nyathengo dispensary		589,560	589,560	3110259	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South East Alego	CHS	Preventive	Construction of Nduru dispensary maternity wing		205,055	205,055	3110260	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South East Alego	CHS	Preventive	Construction of Ting' Wangi health center maternity wing		85,096	85,096	3110261	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Alego	CHS	Preventive	Fencing, bush clearing, gate construction and renovation of the proposed Gunda - Nina dispensary		667,403	667,403	3110262	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Sigomre	CHS	Preventive	Construction of male, female ward at Tingare dispensary		530,107	530,107	3110263	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	CHS	Preventive	Construction of laboratory at Kagwa Health Center		835,056	835,056	3110264	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West	CHS	Preventive	renovation of mageta health centre		611,687	611,687	3110265	Non-Residential

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	Yimbo		e						Buildings (offices, schools, hospitals, etc..)
Executive	West Alego	CHS	Preventive	construction of new outpatient block at hawinga health centre		428,032	428,032	3110266	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Ugunja	CHS	Preventive	Completion Maternity Unit At Rambula Dispensary		567,027	567,027	3110267	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Sigomre	CHS	Preventive	TOILET AND FENCNG OF ULOMA DISPENSARY		164,103	164,103	3110268	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Yimbo	CHS	Curative	CONSTRUCTION OF MORTUARY AT GOT AGULU DISPENSARY		707,533	707,533	3110269	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Asembo	CHS	Preventive	Renovation and equipping of Nyagoko dispensary		1,100,000	1,100,000	3110270	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Asembo	CHS	Preventive	Completion of Ndwara dispensary		1,000,000	1,000,000	3110271	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Sakwa	CHS	Preventive	completion of Mawere Laboratory		134,999	134,999	3110272	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Sakwa	CHS	Preventive	construction of sifu dispensary		277,832	277,832	3110273	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Gem	CHS	Preventive	Construction of Kitchen at Marenyo		420,000	420,000	3110274	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Asembo	CHS	Preventive	Construction of Septic Tank and Soak Pit at Rambugu Maternity		53,309	53,309	3110275	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Gem	CHS	Preventive	CONSTRUCTION OF 3 MEDICAL WARDS AT WAGAI HEALTH CENTRE		262,980	262,980	3110276	Non-Residential Buildings (offices, schools, hospitals, etc..)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
									etc..)
Executive	West Gem	CHS	Preventive	Construction of Staff house at nguge dispensary		4,110	4,110	3110277	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Gem	CHS	Preventive	construction of orombe dispensary		1	1	3110278	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Asembo	CHS	Preventive	Completion of Oboch dispensary		1,000,000	1,000,000	3110279	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Usonga	CHS	Preventive	Construction of modern flushable toilet at Sumba Dispensary		480,000	480,000	3110280	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Ugenya	CHS	Preventive	FENCING AND CONSTRUCTION OF GATE AT BAR OWENGO DISPENSARY		205,602	205,602	3110281	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Ugenya	CHS	Preventive	Construction of staff house at sifuyo Health centre		420,000	420,000	3110282	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Sidindi	CHS	Preventive	Fence and Gate at Sikalame Dispensary		205,259	205,259	3110283	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Yimbo	CHS	Preventive	Construction of staff house at Usenge		480,000	480,000	3110284	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Alego	CHS	Preventive	4 Door Pit latrines at Rabar and Hawinga Health Centers		677,378	677,378	3110285	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	CHS	Preventive	Construction of 4 door pit latrine with Urinal at Ndere Dispensary		480,000	480,000	3110286	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Alego	CHS	Preventive	Completion of Staff House at Ulafu Dispensary		300,000	300,000	3110287	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Curative	Leased Equipment Services		110,638,298	110,638,298	2640500	Other Capital Grants

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
									and Transfers
Executive	Executive	CHS	Preventive	Procurement IUCD insertion sets for 10 Hospitals		500,000	500,000	3110289	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Preventive	Procurement of 251 Uterine Balloon Tamponades for 10 hospitals		251,285	251,285	3110290	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Preventive	Fencing and landscaping of cemetery		1,500,000	1,500,000	3110291	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Preventive	Proposed completion of Manyunda dispensary		1,022,268	1,022,268	3110292	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Preventive	Proposed fencing of Bar Agulu Dispensary		300,000	300,000	3110293	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Preventive	Proposed completion of Ting wangi maternity wing		500,000	500,000	3110294	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Preventive	Construction of Masita dispensary in West Sakwa ward-Deficit		1,000,000	1,000,000	3110295	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Curative	3Phase at Ambira		500,000	500,000	3110296	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Curative	Construction of staff house at Nyenye Misori Dispensary		1,654,795	1,654,795	3110297	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Preventive	Construction of septic tanks, Soak and placenta pits and drainage works, in Chianda Maternity units.		300,000	300,000	3110298	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Curative	Purchase a Stand by generator at Ukwala SCH		500,000	500,000	3110299	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Preventive	Equipping of Segere maternity ward		250,000	250,000	3111101	Purchase of Medical



Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
			e						and Dental Equipment
Executive	Executive	CHS	Preventive	Completion of a Ward at Nyangoma Kogelo Dispensary		200,000	200,000	3110301	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	Health	Preventive	Proposed completion of Manyunda dispensary		1,000,000	1,000,000	3110302	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	Health	Preventive	Proposed completion of maternity wing at Bar Ndege dispensary		535,716	535,716	3110303	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	Health	Preventive	Connection of electricity and water to the blood bank at SCRH		450,000	450,000	3110304	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	Health	Preventive	Completion of Lur dispensary		300,000	300,000	3110305	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	Health	Preventive	Improving the sewer system and gate at Rwambwa sub county hospital		200,000	200,000	3110306	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	Health	Preventive	Supply and installation of high mast lights at various locations in Siaya County		1,619,560	1,619,560	3110307	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	Health	Preventive	3Phase at Ambira and Ukwala		500,000	500,000	3110308	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	Health	Preventive	Construction of septic tank and soak pit at Pap Oriang		55,737	55,737	3110309	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Preventive	Construction of septic tank and soak pit at Naya Health centre		300,000	300,000	3110310	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Curative	Renovation of Maternity ward at SCRH		300,000	300,000	3110311	Non-Residential Buildings (offices, schools, hospitals, etc..)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	Executive	CHS	Preventive	COMPLETION OF MAWERE MATERNITY WING		280,000	280,000	3110312	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Preventive	Renovation of Got winyo dispensary		200,000	200,000	3110313	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Preventive	CONSTRUCTION OF MATERNITY WING AT KAMBAJO DISPENSARY		800,000	800,000	3110314	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Curative	Construction of Maternity wing at Ambira hospital		500,000	500,000	3110315	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Curative	Construction of Maternity wing at Ukwala hospital		2,000,000	2,000,000	3110316	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Preventive	Renovation and fencing of Rageng'ni Dispensary		55,737	55,737	3110317	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Preventive	Const of 4-Door pit latrine at Kalen Juok pri.sch	160,000		160,000	3110318	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Preventive	Const of Ting wangi Health Center	424,433		424,433	3110319	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Preventive	Const of maternity wing at Bar-Ndege dispensary	527,523		527,523	3110320	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Preventive	Const of ECD Block ata Jera Health Centre in North Ugenya	540,740		540,740	3110321	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Preventive	Const of maternity wing at Bar Ndege Disp	566,664		566,664	3110322	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	CHS	Preventive	Proposed fencing of Bar Agulu Dispensary	800,000		800,000	3110323	Non-Residential Buildings (offices,

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
									schools, hospitals, etc.)
Executive	Executive	CHS	Preventive	Supply, delivery , installation and Commissioning of medical equipment	3,600,000		3,600,000	3111101	Purchase of Medical and Dental Equipment
<b>Total</b>					<b>6,619,360</b>	<b>188,927,780</b>	<b>195,547,140</b>		-

## VOTE NO: 5026

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

#### Part A: Vision:

Excellence in land, housing and urban management for sustainable development

#### Part B: Mission:

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

#### Part C: Programme Objectives

Programme	Strategic Objectives
Programme 1: Physical Planning	To provide a spatial frame work that will guide and coordinate land use and urban development for sustainable livelihood.
Programme 2: Land Survey and Mapping	To secure property boundaries and titles of public land/plots, government houses and trading centres.
Programme 3: Housing and Urban Development	To provide adequate, affordable and decent housing for all & to institutionalize urban areas and enhance urban economic infrastructure
Programme 4: Siaya Municipality	
Programme 5: General Administration, Planning and Support services	To provide transformative leadership, capacity and policy direction in service delivery.

#### Part D. Context for Budget Intervention

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

#### Achievements

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

1. Human capital development – the department managed to facilitate three members of staff to undergo training at the Kenya School of Government for capacity development in;
  - Records management
  - Secretarial management (Public Relations)
2. Prepared Valuation Rating Bill which was presented to members of the public

in all the 6 Sub-Counties for validation and approved by the County Executive Committee. The Bill h submitted to the County Assembly for approval in line with their legislative mandate.

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

## **Challenges**

The department encountered a number of challenges, including;

1. Projects implementation scaled down due to corona virus epidemic resulting in dispensing of essential services only.
2. Delay in availing of budget following late approval of supplementary budget
3. Land purchases affected the department absorption rate as most of them stalled at the procurement process.
4. To some land owners, succession becomes a hindrance to sell land to the

County government.

5. Budgetary constraints on digitization of land records
6. The sub county officers have long running issue of office furniture and imprest for running sub county offices.
7. At the Headquarters, there is shortage of office space to accommodate all staff.
8. Low staffing levels in both Physical Planning and Housing & Urban development directorates.
9. Lack of Capacity to undertake effective Urban Management due to lack of Urban Administrative Systems in place.
10. Low Budget Allocation for Housing. Cannot finance new housing projects.

### **Recommendation**

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

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

Urban Management Committees in five urban areas namely Bondo, Ukwala, Ugunja, Yala & Usenge (Municipality & Towns)

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

To implement its priorities, the sector will utilize Kshs. 167,209,473 for recurrent and Kshs. 145,584,358 for development in the FY 2022/2023. In FY 2023/2024 the allocation is expected to increase to Kshs 183,930,420 for recurrent and Kshs 160,142,794 for development expenditure and in FY 2023/2024 to Kshs. 202,323,462 and Kshs. 176,157,073 for recurrent and Development respectively.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target	Target
				Baseline	2022/23	2023/24	2024/25
				2021/22			
<b>CP.1: General Administration, Planning And Support Services</b>							
<b>EXPECTED OUTCOME: Efficient Service Delivery And Improved Working Environment</b>							
<b>SP1.1</b> General Administration and support services	CEC	Efficient service delivery	No. of Staff established	43	47	50	55
	CO		Training Needs Assessments prepared annually	1	1	1	1
	Chief Admin		No. of Staff trained	3	10	15	20
			No. of staff promoted	10	10	21	28
			No. of staff meetings held(Senior Management)	2	4	4	4
			No. of progress reports(Quarterly)	4	4	4	4
			No. of Conferences, workshops and seminars conducted	1	2	3	3
SP1.2. Planning and Support services	CEC	Efficient service delivery	No of Signed overall Performance Contracts	5	5	5	5

	CO, Chief admin and						
	Heads of the Directorates		No. of plans prepared (work plans and budgets)	2	2	2	2
			No. of vehicles bought and well maintained	2	1	0	1
			Utility costs	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>							
<b>SP2.1</b>	CEC, CO, County Directorate of Physical Planning	County Spatial Plans, Land Use Plans, Part Development and Planning Reports	No. Integrated Urban Development Land Use Plans prepared	1	4	4	4
Land Use Planning			No. of Market plans prepared	3	3	3	3
<b>CP.3: County Land Administration and Surveying</b>							
<b>OUTCOME: Reduced Land Conflicts and Improved Investor Confidence</b>							
Land Administration and Survey	CEC, CO, County Directorate of Survey	Automation of public Land Records	No. of Land records automated	1,500	6,000	7,000	0
		Strategic land banking for investment and public use established	No of Ha acquired	0	45	45	45
		Processing of title deeds for public land	No. of public land title processed	9	15	15	15
		Sensitization on Land matters	No. of sensitization for a conducted	0	12	12	12
<b>CP.4: Housing &amp; Urban Development</b>							
<b>Outcome: Delivery of Adequate, Secure, Decent and Affordable Housing Units to All</b>							
<b>P4.1: Housing Development</b>	CECM	Preparation of design and construction of 24 housing units in Siaya and Bondo	No. of housing units constructed	0	24	24	24
	CO						
	County Directorate of Housing						



		Renovation of 6 County Government houses in Yala and Ukwala respectively	No of County staff houses renovated	6	10	10	10
Estate Management		Connection of sewer line in Bondo	Km of sewer line connected	0	1	2	2
P4.2 Urban management and Infrastructure	CECM	Establishment of 2 Municipal Boards(Bondo and Ugunja)	No. of Municipal Boards established	2	2	0	0
	CO						
	County Directorate of Housing and Urban Development	Establishment of 4 town committees	No of established town committees	0	4	1	1

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

Programme	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/2024	2024/2025
C P 1: Physical Planning	231,346,561	57,213,982	62,935,380	69,228,918
<b>Total Expenditure of program 1</b>	<b>231,346,561</b>	<b>57,213,982</b>	62,935,380	69,228,918
CP 2: General Administration	3,991,805	52,447,630	57,692,393	63,461,632
<b>Total expenditure of programme 2</b>	<b>3,991,805</b>	<b>52,447,630</b>	57,692,393	63,461,632
CP. 3. Land Survey and Mapping	4,028,400	51,579,813	56,737,794	62,411,574
<b>Total Expenditure of program 3</b>	<b>4,028,400</b>	<b>51,579,813</b>	56,737,794	62,411,574
Cp 4. Housing and Urban Development	53,414,795	66,836,243	73,519,867	80,871,854
<b>Total Expenditure of program 4</b>	<b>53,414,795</b>	<b>66,836,243</b>	73,519,867	80,871,854
Cp 5: Siaya Municipality	0	84,716,163	93,187,779	102,506,557
<b>Total Expenditure of program 5</b>	<b>0</b>	<b>84,716,163</b>	93,187,779	102,506,557
<b>Total for All Programs</b>	<b>292,781,561</b>	<b>312,793,831</b>	344,073,214	378,480,536

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

Expenditure Classification	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/2024	2024/2025
<b>Current Expenditure</b>	<b>136,075,374</b>	<b>167,209,473</b>	<b>183,930,420</b>	<b>202,323,462</b>
Compensation to Employees	33,365,000	44,038,382	48,442,220	53,286,442
Use of goods and services	102,710,374	123,171,091	135,488,200	149,037,020
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
<b>Capital Expenditure</b>	<b>156,706,187</b>	<b>145,584,358</b>	<b>160,142,794</b>	<b>176,157,073</b>
Acquisition of Non-Financial Assets	156,706,187	145,584,358	160,142,794	176,157,073
Capital Transfers to Government Agencies	0		0	0
Other Development			0	0
<b>Total Expenditure of Vote .....</b>	<b>292,781,561</b>	<b>312,793,831</b>	<b>344,073,214</b>	<b>378,480,536</b>

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

Expenditure Classification	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/2024	2024/2025
<b>Cp.1 General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>62,015,957</b>	<b>51,947,630</b>	<b>57,142,393</b>	<b>62,856,632</b>
Compensation to Employees	31,974,850	0	0	0
Use of goods and services	30,041,107	51,947,630	57,142,393	62,856,632
Current Transfers Govt. Agencies	0	0	0	0

Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>500000</b>	<b>550,000</b>	<b>605,000</b>
Acquisition of Non-Financial Assets		500000	550,000	605,000
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure of Programme 1</b>	<b>62,015,957</b>	<b>52,447,630</b>	<b>57,692,393</b>	<b>63,461,632</b>
<b>CP. 2 Physical Planning</b>				
<b>Current Expenditure</b>	<b>3,291,805</b>	<b>45,553,982</b>	<b>50,109,380</b>	<b>55,120,318</b>
Compensation to Employees		36538382	40,192,220	44,211,442
Use of goods and services	3,291,805	9,015,600	9,917,160	10,908,876
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>11660000</b>	<b>12,826,000</b>	<b>14,108,600</b>
Acquisition of Non-Financial Assets		11660000	12,826,000	14,108,600
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for programme 2</b>	<b>3,291,805</b>	<b>57,213,982</b>	<b>62,935,380</b>	<b>69,228,918</b>
<b>CP. 3 Land Surveying and Mapping</b>				
<b>Current Expenditure</b>	<b>3,328,090</b>	<b>8,582,507</b>	<b>9,440,758</b>	<b>10,384,833</b>
Compensation to Employees		0	0	0
Use of goods and services	3,328,090	8,582,507	9,440,758	10,384,833
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>42997306</b>	<b>47,297,037</b>	<b>52,026,740</b>
Acquisition of Non-Financial Assets	0	42997306	47,297,037	52,026,740
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure of programme 3</b>	<b>3,328,090</b>	<b>51,579,813</b>	<b>56,737,794</b>	<b>62,411,574</b>
<b>Cp.4. Housing and Urban Development.</b>				
<b>Current Expenditure</b>	<b>2,814,795</b>	<b>23,040,354</b>	<b>25,344,389</b>	<b>27,878,828</b>
Compensation to Employees		0	0	0
Use of goods and services	2,814,795	23,040,354	25,344,389	27,878,828
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>43795889</b>	<b>48,175,478</b>	<b>52,993,026</b>
Acquisition of Non-Financial Assets	0	43,795,889	48,175,478	52,993,026
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure of Program 4</b>	<b>2,814,795</b>	<b>66,836,243</b>	<b>73,519,867</b>	<b>80,871,854</b>
<b>Cp.5. Municipality of Siaya.</b>				
<b>Current Expenditure</b>	<b>0</b>	<b>38085000</b>	<b>41,893,500</b>	<b>46,082,850</b>
Compensation to Employees	0	7,500,000	8,250,000	9,075,000
Use of goods and services		30,585,000	33,643,500	37,007,850
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>46631163</b>	<b>51,294,279</b>	<b>56,423,707</b>
Acquisition of Non-Financial Assets		46631163	51,294,279	56,423,707
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
<b>Total Expenditure of Program 5</b>	<b>0</b>	<b>84716163</b>	<b>93,187,779</b>	<b>102,506,557</b>
<b>Total for All Programs</b>	<b>71,450,647</b>	<b>312,793,831</b>	<b>344,073,214</b>	<b>378,480,536</b>

**Recurrent**

Code	Item	Physical Planning	Land Survey and Mapping	General Admin and support services	Housing and Urban Development	Municipality of Siaya	Total
2110101	Basic Salary civil services	36,538,382	-	-	-	7,500,000	<b>44,038,382</b>
2110301	House Allowance	-	-	-	-	-	-
2110308	Medical Allowance	-	-	-	-	-	-
2110309	Special Duty Allowance	-	-	-	-	-	-
2110310	Top Up Allowance	-	-	-	-	-	-
2110311	Transfer Allowance	-	-	-	-	-	-
2110312	Responsibility Allowance	-	-	-	-	-	-
2110313	Entertainment Allowance	-	-	-	-	-	-
2110314	Transport Allowance	-	-	-	-	-	-
2110315	Extraneous Allowance	-	-	-	-	-	-
2110317	Domestic Servant Allowance	-	-	-	-	-	-
2110318	Non-Practicing Allowance	-	-	-	-	-	-
2110320	Leave Allowance	-	-	-	-	-	-
2110321	Administrative Allowance	-	-	-	-	-	-
2110327	Executive Allowance	-	-	-	-	-	-
2110402	Refund of Medical Expenses-Inpatient	-	-	-	-	-	-
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-	-	-	-
2110404	Commutation of Leave	-	-	-	-	-	-
<b>PE=A</b>		<b>36,538,382</b>	-	-	-	<b>7,500,000</b>	<b>44,038,382</b>
3111701	Wages( casuals for Solid waste management)	200,000		200,000	2,645,145	8,400,000	<b>11,445,145</b>
	Medical Insurance	2,000,000					<b>2,000,000</b>
	Motor Vehicle Insurance	1,500,000				500,000	<b>2,000,000</b>
2210101	Electricity Expenses	270,000	100,000	50,000	200,000	100,000	<b>720,000</b>
2210102	Water and Sewerage charges	100,000	-	-	-	70,000	<b>170,000</b>
2210201	Telephone, Telex, Facsimile and M	30,000	-	20,000	20,000	10,000	<b>80,000</b>
2210202	Internet Connection	-	10,000	10,000	-	-	<b>20,000</b>
2210203	Courier and Postal Services	50,000	5,000	-	-	20,000	<b>75,000</b>
2210301	Travel Costs (Airlines, Bus, Railway)	200,000	150,000	100,000	150,000	700,000	<b>1,300,000</b>
2210302	Accommodation – Domestic	200,000	300,000	600,000	300,000	700,000	<b>2,100,000</b>
2210303	Daily Subsistence Allowances	400,000	600,000	600,000	400,000	1,100,000	<b>3,100,000</b>
2210309	Field Allowance for M & E of Development Projects	100,000	-	-	-	-	<b>100,000</b>
2210401	Travel Costs (Airlines, Bus, Railway)	200,000	-	200,000	200,000	-	<b>600,000</b>
2210402	Accommodation – Foreign	200,000	200,000	-	-	-	<b>400,000</b>
2210403	Daily Subsistence Allowances	-	-	-	-	-	-
2210409	Field Allowance for M&E of Development Projects	-	-	-	-	-	-
2210503	Subscription to Newspapers,	87,600	-	-	-	-	<b>87,600</b>
2210504	Advertising Awareness	100,000	120,000	120,000	660,000	2,000,000	<b>3,000,000</b>
2210505	Trade Shows and Exhibitions	-	-	-	-	-	-

Code	Item	Physical Planning	Land Survey and Mapping	General Admin and support services	Housing and Urban Development	Municipality of Slaya	Total
2210603	Rents and Rates - Non-Residential	-	-	-	-	-	-
2210604	Hire of Transport	-	-	-	-	-	-
2210710	Travel &Accommodation	200,000	140,000	140,000	140,000	200,000	<b>820,000</b>
2210711	Tuition fees	200,000	200,000	100,000	250,000	200,000	<b>950,000</b>
2210802	Boards, Committees and Seminars	150,000	1,000,000	-	1,000,000	2,729,999	<b>4,879,999</b>
2210801	Catering services, receptions	140,000	90,000	685,000	85,000	740,000	<b>1,740,000</b>
2210804	Land Control Boards	-	-	-	-	-	-
2211009	Education and Library Supplies	-	15,000	20,000	15,000	-	<b>50,000</b>
2211021	Curtains	-	-	60,000	-	20,000	<b>80,000</b>
2211016	Purchase of Uniforms and Clothing - Staff	100,000	180,000	100,000	20,000	100,001	<b>500,001</b>
2211101	General Office Supplies (consumables)	100,000	100,000	600,000	200,000	300,000	<b>1,300,000</b>
2211102	Supplies and Accessories for Computers and Printers	250,000	250,000	250,000	250,000	50,000	<b>1,050,000</b>
2211103	Sanitary and Cleaning Materials,	50,000	10,000	80,000	10,000	100,000	<b>250,000</b>
2211201	Refined Fuels &Lubricants	500,000	500,000	500,000	500,000	500,000	<b>2,500,000</b>
2211301	Bank Commissions & Charges	-	-	-	-	-	-
2211305	Contracted Guards and Cleaning Services	400,000	300,000	1,000,000	300,000	1,200,000	<b>3,200,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	60,000	100,000	-	100,000	<b>360,000</b>
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-	-	-	-
2211310	Contracted Professional Services	300,000	-	-	-	-	<b>300,000</b>
2220101	Maintenance Expenses - Motor Vehicles	300,000	500,000	300,000	300,000	300,000	<b>1,700,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	30,000	10,000	10,000	100,000	130,000	<b>280,000</b>
2220204	Maintenance of Buildings and Stations -- Residential	-	-	-	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-	-	-	-
2220210	Maintenance of Computers, Software, and Networks	-	-	-	-	-	-
2710102	Gratuity - Funeral expenses civil servants	-	-	-	-	-	-
2710105	Gratuity - County Executive Members	-	-	-	-	-	-
3110300	Refurbishment of Buildings	-	-	-	-	-	-
3110902	Purchase of Household and Institutional Appliances	-	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	500,000	550,000	502,629	447,371	2,500,000	<b>4,500,000</b>
3110302	Refurbishment of Non-Residential Buildings	-	-	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	58,000	-	100,001	100,001	1,000,000	<b>1,258,002</b>

Code	Item	Physical Planning	Land Survey and Mapping	General Admin and support services	Housing and Urban Development	Municipality of Siaya	Total
3111005	Purchase of Photocopiers	-	500,000	500,000	500,000	500,000	<b>2,000,000</b>
3110701	Purchase of motor vehicles	-	-	-	-	5,500,000	<b>5,500,000</b>
3111100	Purchase of specialized equipment (Solid waste tools)	-	-	-	-	815,000	<b>815,000</b>
3111401	Titling of Public land	-	-	-	-	-	-
	Legal Dues/fees, Arbitration and Compensation Payments- current bills	-	-	25,000,000	-	-	<b>25,000,000</b>
	Legal Dues/fees, Arbitration and Compensation Payments- Pending legal dues/arrears	-	-	20,000,000	-	-	<b>20,000,000</b>
	Pre-feasibility	-	-	-	-	-	-
	Valuation Roll implementation	-	2,692,507	-	-	-	<b>2,692,507</b>
3114001	Prefeasibility, Feasibility and Appraisal studies (Establishment of Bondo and Ugunja Urban areas)	-	-	-	14,247,837	-	<b>14,247,837</b>
<b>O&amp;M=B</b>		<b>9,015,600</b>	<b>8,582,507</b>	<b>51,947,630</b>	<b>23,040,354</b>	<b>30,585,000</b>	<b>123,171,091</b>
<b>Total=(A+B)</b>	<b>Total</b>	<b>45,553,982</b>	<b>8,582,507</b>	<b>51,947,630</b>	<b>23,040,354</b>	<b>38,085,000</b>	<b>167,209,473</b>

#### Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	Yimbo East	LPPH&UD	Lands	Purchase of land for Mago Market		300,000	300,000	3130100	Acquisition of Land
Executive	Yimbo East	LPPH&UD	Lands	Purchase of land for Muguna Health Centre and Muguna Market		300,000	300,000	3130100	Acquisition of Land
Executive	East Gem	LPPH&UD	Lands	Acquisition of land for Rabuor market		180,000	180,000	3130100	Acquisition of Land
Executive	Ugunja	LPPH&UD	Lands	Purchase of land for waste in Ugunja town		1,200,000	1,200,000	3130100	Acquisition of Land
Executive	West Uyoma	LPPH&UD	Lands	Purchase of land and planning of Kamariga market		1,200,000	1,200,000	3130100	Acquisition of Land
Executive	West Yimbo	LPPH&UD	Lands	Purchase of Land at Uhanya market		600,000	600,000	3130100	Acquisition of Land
Executive	Yimbo East	LPPH&UD	Lands	Purchase of land for Lucy Onono Polytechnic		600,000	600,000	3130100	Acquisition of Land
Executive	West Yimbo	LPPH&UD	Lands	Purchase of land for juakali sheds, fencing and construction of modern toilet		540,000	540,000	3130100	Acquisition of Land
Executive	West Yimbo	LPPH&UD	Lands	PURCHASE OF LAND FOR UHANYA MARKET		600,000	600,000	3130100	Acquisition of Land
Executive	South Gem	LPPH&UD	Lands	Purchase of land for development in South Gem		462,000	462,000	3130100	Acquisition of Land

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	Executive	LPPH&UD	Municipality	Non Motorised Transport (NMT) in Ugunja town		4,500,000	4,500,000	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Municipality	Construction of 1KM of storm drainage in Bondo		3,000,000	3,000,000	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Municipality	Laying of cabros (1 km ) at the back streets		1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Municipality	Street Naming		1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Municipality	Construction of modern toilets in Ndere and Segere		3,000,000	3,000,000	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Municipality	Construction of parking bays in Siaya Town		3,000,000	3,000,000	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Municipality	Construction of fire station		5,212,074	5,212,074	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Municipality	Fencing of fire station land		500,000	500,000	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Municipality	Fencing and installation of a gate of cemetery land		500,000	500,000	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Municipality	High mast lighting at Rock, Banana, Rabango, Awelo, Pap Boro, Mulaha		5,850,000	5,850,000	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Physical Planning	land use plan for the Municipality		5,300,000	5,300,000	221131	Contracted Technical Services
Executive	Executive	LPPH&UD	Municipality	Installation of water-hydrants in siaya town		1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Lands	Purchase of land for Nyamsenda dispensary		700,000	700,000	3130100	Acquisition of Land
Executive	Executive	LPPH&UD	Municipality	Construction of refuse chambers in Segere, Ndere, Boro and various points in Siaya Towns		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Municipality	Installation of bill boards and advertising spaces in Siaya Town		3,000,000	3,000,000	3110604	Other infrastructure and civil works
Executive	Executive	LPPH&UD	Lands	Processing of title deeds for public land		3,000,000	3,000,000	3130100	Acquisition of Land
Executive	Executive	LPPH&UD	Physical Planning	4 Urban Centres (Nyadorera, Usenge, Ugunja and Wagai)		4,000,000	4,000,000	221131	Contracted Technical Services
Executive	Executive	LPPH&UD	Housing and Urban development	Preparation of design and construction of 16 housing units in Siaya and Bondo		3,000,000	3,000,000	221130	Contracted Professional Services
Executive	Executive	LPPH&UD	Housing and Urban development	Construction of Deputy Governor's residence phase two		31,089,078	31,089,078	3110299	Construction of buildings-others
Executive	Executive	LPPH&UD	Housing and	Renovation of 4 County		2,000,000	2,000,000	311030	Refurbishment of

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
			Urban development	Government houses in Yala and Ukwala respectively.				1	Residential Buildings
Executive	Executive	LPPH&UD	Housing and Urban development	Construction of sewer line infrastructure at Alego Usonga sub County staff quarters		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	LPPH&UD	Housing and Urban development	Improvement of sewer infrastructure in Bondo urban area(Extension of 1km)		5,650,000	5,650,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	LPPH&UD	Housing and Urban development	No. of KM of footpaths covered(NMT in Ugunja Town)		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	LPPH&UD	Housing and Urban development	Refurbishment of Staff Houses in Ukwala Town		556,811	556,811	3110301	Refurbishment of Residential Buildings
Executive	Executive	LPPH&UD	Administration	Acquisition of Solid waste management tools and equipment		500,000	500,000	3120200	Acquisition of other inventories
Executive	Executive	LPPH&UD	Physical Planning	Preparation of Spatial and Zoning plan for Usenge market		500,000	500,000	2211311	Contracted Technical Services
Executive	Executive	LPPH&UD	Lands	Public Land Audit		415,300	415,300	3130100	Acquisition of Land
Executive	Executive	LPPH&UD	Physical Planning	Consultancy firm for services in planning Nyamonye Mrkt (3rd&4th ) and Segar mrkt	682,253		682,253	2211311	Contracted Technical Services
Executive	Executive	LPPH&UD	Municipality	KDSP-R	7,684,390		7,684,390	2640599	Other Capital Grants and Trans
Executive	Executive	LPPH&UD	Municipality	KDSP-W	6,250,662		6,250,662		
Executive	Executive	LPPH&UD	Municipality	Village polytechnic	285,646		285,646	2640599	Other Capital Grants and Trans
Executive	Executive	LPPH&UD	Municipality	COVID-19	26,138		26,138	2640599	Other Capital Grants and Trans
Executive	Executive	LPPH&UD	Lands	Purchase of Land for Biotech centre and research centre in East Yimbo	32,900,006		32,900,006	3130100	Acquisition of Land
<b>Total</b>					<b>47,829,095</b>	<b>97,755,263</b>	<b>145,584,358</b>		

## VOTE 5027

### ROADS, PUBLIC WORKS, ENERGY AND TRANSPORT

#### Part A: Vision:

A premier county in infrastructure and energy

#### Part B: Mission:

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

#### Part C: Strategic Objectives

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

#### Part D: Context for Budget Intervention

In 2019/20 the department was allocated a total Ksh 1,089,838,766 of which Ksh 38,937,938 for Compensation to Employees, Ksh 48,260,048 for Operation & Maintenance and Ksh 1,002,640,780 for development. In 2020/21 the department was allocated a total Ksh 1,081,753,462 of which Ksh 40,106,076 for Compensation to Employees, Ksh 69,072,332 for Operation & Maintenance and Ksh 977,575,054 for development. In 2021/22 the department was allocated a total Ksh 1,013,629,288 of which Ksh 33,925,998 for Compensation to Employees, Ksh 43,884,692 for Operation & Maintenance and Ksh 935,818,598 for development

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

1. Opening of 150 km new access roads
2. Maintenance of 1500 km of existing county roads
3. Construction of 11 No. box culverts in; Wuoroya in Ugunja, Kipasi in South Sakwa, Pap Kodero in West Uyoma, Rakite in East Ugenya, Nyalenda in East Ugenya, Nyajuok in South East Alego, Sirimba, Mala in Central Gem, Ndira box culvert in North sakwa, Linao box culvert in east Ugenya, and Nyamasare



Kamunya in Ugunja,

4. Upgrading to bitumen standard of 2.1Km of Bondo township Primary- Opoda road
5. Preparation of BQs and supervision of all County public works projects

### **Challenges**

Despite the achievements highlighted above, the department experienced some challenges. They include;

- a) Limited technical staffs,
- b) Budgetary constraints and Late exchequer releases,
- c) Limited project supervision logistics
- d) Late approval of budgets

### **Mitigation measures undertaken to address the challenges above include:**

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

### **In FY 2022/23, the department will focus on:**

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

To implement the above priorities, the department will utilize Ksh 78,591,758 recurrent expenditure and Ksh 760,748,961 capital expenditure during the year 2022/2023. This allocation is projected to increase to Ksh 86,450,934 for recurrent and Kshs. 836,823,857 for development in the FY 2023/2024 and Kshs. 95,096,027

for recurrent and Kshs. 920,506,243 for development in FY 2024/2025.

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

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

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

Programme/ Sub programme	Delivery Unit	Key Outputs	KPI	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Electricity bill paid for all streetlights within the county	No. of streetlights paid for.				
SP 3.3: Planning and Support Services		Operational capacity enhancement	No of office blocks maintained	0	1	1	1
			No of vehicles/ motor cycles procured	1	2	2	1
			No of ICT equipment acquired		-		
SP 3.4 : General Administration		Strengthened operation capacity	No. of staffs recruited	2	2	2	4
			No. of staffs trained	10	10	10	10

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

Expenditure Classification	2021/2022 Baseline	Estimates 2022/2023	Projections	
			2023/2024	2024/2025
Programme 1: Roads Development and Maintenance	1,739,976,795	837,753,683	921,529,051	1,013,681,956
Programme 2: Government Building Services	54,377,241	627,241	689,965	758,962
Programme 3: Administration	7,159,795	959,795	1,055,775	1,161,352
<b>Total Gross Expenditure</b>	<b>1,801,513,831</b>	<b>839,340,719</b>	<b>902,437,958</b>	<b>992,681,754</b>

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

Expenditure Classification	2021/2022 Baseline	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
<b>Current Expenditure</b>	<b>77,810,690</b>	<b>78,591,758</b>	<b>86,450,934</b>	<b>95,096,027</b>
Compensation to Employees	33,925,998	34,943,777	38,438,155	42,281,970
Use of goods and services	43,884,692	43,647,981	48,012,779	52,814,057
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
<b>Capital Expenditure</b>	<b>1,723,703,141</b>	<b>760,748,961</b>	<b>836,823,857</b>	<b>920,506,243</b>
Acquisition of Non-Financial Assets	1,723,703,141	760,748,961	836,823,857	920,506,243
Capital Transfers to Government Agencies				
Other Development expenditures				
<b>Total Expenditure</b>	<b>1,801,513,831</b>	<b>839,340,719</b>	<b>923,274,791</b>	<b>1,015,602,270</b>

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

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
<b>Programme 1: Roads Development and Maintenance</b>				
<b>Current Expenditure</b>	<b>76,023,654</b>	<b>77,004,722</b>	<b>84,705,194</b>	<b>93,175,714</b>
Compensation to Employees	33,925,998	34,943,777	38,438,155	42,281,970
Use of goods and services	42,097,656	42,060,945	46,267,040	50,893,743
Current Transfers Govt. Agencies				
Other Recurrent expenditures				

<b>Capital Expenditure</b>	<b>1,663,953,141</b>	<b>760,748,961</b>	<b>836,823,857</b>	<b>920,506,243</b>
Acquisition of Non-Financial Assets	1,663,953,141	760,748,961	836,823,857	920,506,243
Capital Transfers to Govt. Agencies				
Other Development expenditures				
<b>Total Expenditure</b>	<b>1,739,976,795</b>	<b>837,753,683</b>	<b>921,529,051</b>	<b>1,013,681,956</b>
<b>Programme 2: Government Buildings Services</b>				
<b>Current Expenditure</b>	<b>627,241</b>	<b>627,241</b>	<b>0</b>	<b>0</b>
Compensation to Employees				
Use of goods and services	627,241	627,241	689,965	0
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
<b>Capital Expenditure</b>	<b>53,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	53,750,000	0	0	0
Other Development expenditures				
<b>Total Expenditure</b>	<b>54,377,241</b>	<b>627,241</b>	<b>689,965</b>	<b>0</b>
<b>Programme 3: Administration</b>				
<b>Current Expenditure</b>	<b>1,159,795</b>	<b>959,795</b>	<b>1,055,774.5</b>	<b>0</b>
Compensation to Employees				
Use of goods and services	1,159,795	959,795	1,055,774.5	0
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
<b>Capital Expenditure</b>	<b>6000000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	6000000	0	0	0
Capital Transfers to Govt. Agencies				
<b>Total Expenditure</b>		<b>959,795</b>	<b>1,055,774.50</b>	
<b>Total expenditure</b>	<b>7,159,795</b>	<b>839,340,719</b>	<b>923,274,791</b>	<b>992,681,754</b>

**Recurrent**

<b>Codes</b>	<b>Item</b>	<b>Roads Development and Maintenance</b>	<b>Government Building Services</b>	<b>Administration</b>	<b>Total Estimates</b>
2110101	Basic Salary civil services	34,943,777			<b>34,943,777</b>
2110301	House allowance				<b>0</b>
2110314	Transport allowance				<b>0</b>
2110318	Gratuity				<b>0</b>
2110320	Leave allowance				<b>0</b>
2110402	Refund of Medical Expenses-inpatient				<b>0</b>
2110403	Refund of Medical Expenses-Ex-Gratia				<b>0</b>
<b>PE=A</b>		<b>34,943,777</b>	<b>0</b>	<b>0</b>	<b>34,943,777</b>
2110101	Casual wages	1,000,000			<b>1,000,000</b>
2210101	Motor Vehicle Insurance	1,200,000			<b>1,200,000</b>
2210102	Electricity expenses( street lights)	10,000,000			<b>10,000,000</b>
2210201	Water and sewerage charges	60,000	10,000	9,795	<b>79,795</b>
2210203	Telephone, telex, facsimile and mails	20,000			<b>20,000</b>
2210301	Courier and postal services	10,000			<b>10,000</b>
2210303	Travel costs (airlines, bus, railwayc)	1,500,000			<b>1,500,000</b>
2210503	Daily subsistence allowances (Including County Transport and Safety committee allowances)	1,500,000			<b>1,500,000</b>
2210504	Subscription to newspapers,	90,000			<b>90,000</b>
2210505	Advertisements and Advertising Awareness	800,000			<b>800,000</b>
2210604	Trade shows and exhibitions	200,000	350,000	500,000	<b>1,050,000</b>
2210710	Hire of transport	20,000	84,039	50,000	<b>154,039</b>
2210711	Accommodation	1,000,000			<b>1,000,000</b>
2210712	Trainings/tuition fees	3,000,000			<b>3,000,000</b>
2210904	Cartering services, Receptions, Ac	1,000,000			<b>1,000,000</b>
2210910	Medical Insurance	3,146,484			<b>3,146,484</b>
2211009	Education and library supplies	106,000			<b>106,000</b>
2211016	Purchase of uniforms, clothing and Fire fighting accessories	700,000			<b>700,000</b>
2211101	General office supplies (paper	600,000	183,202	300,000	<b>1,083,202</b>
2211103	Sanitary and cleaning materials,	400,000			<b>400,000</b>
2211201	Refined fuels &lubricants	3,500,000			<b>3,500,000</b>
2211305	Contracted guards and cleaning services	0			<b>0</b>
2211306	Membership fees, dues and subscriptions to professional bodies	158,461		100,000	<b>258,461</b>
2211308	Legal dues/fees, arbitration and compensation payments	2,000,000			<b>2,000,000</b>
2211310	Contracted professional services (Consultancy services)	200,000			<b>200,000</b>
2220101	Maintenance expenses - motor vehicles	3,000,000			<b>3,000,000</b>
2220201	Maintenance of plant, machinery and equipment (Including Grader and Fire Engine)	2,000,000			<b>2,000,000</b>
2220202	Maintenance of office furniture and equipment	100,000		0	<b>100,000</b>
2220203	Maintenance of street lights	0			<b>0</b>
2220205	Maintenance of buildings and stations -- non-residential	500,000			<b>500,000</b>
2220210	Maintenance of computers, software,CCTV and networks	500,000			<b>500,000</b>
3111001	Purchase of office furniture and fittings	1,000,000			<b>1,000,000</b>

Codes	Item	Roads Development and Maintenance	Government Building Services	Administration	Total Estimates
3111002	Purchase of computers, printers and other equipment( survey equipment)	750,000			750,000
3114001	Prefeasibility, Feasibility and Appraisal studies(Appraisal of BoQs, verification and Monitoring and Evaluation)	2,000,000			2,000,000
3111003	Purchase of air conditioners, fans and heating appliances	0	0	0	0
<b>O&amp;M=B</b>		<b>42,060,945</b>	<b>627,241</b>	<b>959,795</b>	<b>43,647,981</b>
<b>Total=(A+B)</b>	<b>Total</b>	<b>77,004,722</b>	<b>627,241</b>	<b>959,795</b>	<b>78,591,758</b>

#### Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	Yala Township	Roads	Roads	Maintenance and murraming of Ben Okwaro road		400,000	400,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	Roads	Roads	Maintenance of Alinga - Unyejra road		200,000	200,000	3110823	Construction Of Roads- Other
Executive	Ugunja	Roads	Roads	Opening, grading and gravelling of Kamdara - Wanyande - Omolo - Osore - Nzoiya Lwanga road		380,000	380,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	Roads	Roads	Grading, murraming and culverting of Kogodo - Orengo - Nyamwa beach road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	Roads	Roads	Grading, murraming and culverting of Kaneme - Kararina road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	Roads	Roads	Grading, murraming and culverting of Kadwera - Arude ECD road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	Roads	Roads	Grading, murraming and culverting of Anyuongi - Ouya dispensary		300,000	300,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	Roads	Roads	Grading, murraming and culverting of Wichlum - Kolili road		800,000	800,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	Roads	Roads	Grading, murraming and culverting of Kasami - Kotonglo beach road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	Sigomre	Roads	Roads	GRADING & GRAVELLING AND CULVERTING OF MADUNGU - LURU - NGOP RD		500,000	500,000	3110823	Construction Of Roads- Other
Executive	Sigomre	Roads	Roads	OPPENING CULVERTING AND GRADINGOF SOPHIA - UHEMBU - WANDTHOF ROAD		300,000	300,000	3110823	Construction Of Roads- Other
Executive	Sigomre	Roads	Roads	Maintenance of Kanyauo-Rakite-Koniga-Sirako road		500,000	500,000	3110823	Construction Of Roads- Other
Executive	Sidindi	Roads	Roads	Maintenance of Simmero-Kakoth - Mariwa Road		400,000	400,000	3110823	Construction Of Roads- Other
Executive	Sidindi	Roads	Roads	Maintenance of Simero- Sikang Road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	Sidindi	Roads	Roads	Maintenance of Mulufumba - Buriya - Mayingo road		500,000	500,000	3110823	Construction Of Roads- Other
Executive	Sidindi	Roads	Roads	Opening and grading of Luanda - Ambururu road		500,000	500,000	3110823	Construction Of Roads- Other
Executive	Sidindi	Roads	Road	Opening and grading of Ruwe - Mahondo road		400,000		31108	Construction Of

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
							400,000	23	Roads- Other
Executive	Siaya Township	Roads	Roads	Maintenance of Kogutu - Raguom - Kochieng road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	Roads	Opening, grading and culverting of Jera - Lela - Ogero road		1,799,946	1,799,946	3110823	Construction Of Roads- Other
Executive	North Ugenya	Roads	Roads	Construction of Jera - Lela - Usula bridge		566,169	566,169	3110823	Construction Of Roads- Other
Executive	North Sakwa	Roads	Roads	Grading, murraming and culverting of KaElijah - Bar Opuk road		400,000	400,000	3110823	Construction Of Roads- Other
Executive	North Gem	Roads	Roads	Opening, grading and culverting of Old Kodiaga - Lundha - Ligoye - Msembe road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	Central Sakwa	Roads	Roads	Maintenance of ACK Hera Warianda - Sirongo road		300,000.0	300,000	3110823	Construction Of Roads- Other
Executive	Central Sakwa	Roads	Roads	Opening and grading of Kobonyo - Siwungo road		300,000.0	300,000	3110823	Construction Of Roads- Other
Executive	Central Alego	Roads	Roads	Grading and culverting of Kaweya - Yenga - Nyalula - Udura - Kolum - Magungu school road		3,600,000.0	3,600,000	3110823	Construction Of Roads- Other
Executive	Central Alego	Roads	Roads	Grading, gravelling and culverting of Gendro primary school access road		300,000.0	300,000	3110823	Construction Of Roads- Other
Executive	Central Alego	Roads	Roads	Gravelling and culverting of Ojwando A - Maira - Kochieng A - Kochieng B - Malele road		700,000.0	700,000	3110823	Construction Of Roads- Other
Executive	North Gem	RPWE&T	Roads	Maintenance and spot gravelling of Kanyabola - Sirembe - Fuludhi river road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	North Gem	RPWE&T	Roads	Opening (200mtrs), grading and murraming of Kodiaga - Usuha - Kabaridi road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	North Gem	RPWE&T	Roads	Graveling of Mundoware - Siga road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	North Gem	RPWE&T	Roads	Construction of 5 culverts in sections along Kokwiri - Sihonga - Regea - Chiwiri road		1,300,000	1,300,000	3110823	Construction Of Roads- Other
Executive	North Gem	RPWE&T	Roads	Maintenance, grading, gravelling and culverting of Kanyabola - Mtumbu road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Maintenance and murraming of Yala Posta - D.O. - Nyamninia road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Maintenance and murraming of Mutumbu - Soso - Sauri road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Maintenance and murraming of Yala Cereals Crescent - Mariato Court - Yala D.O. residence road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Maintenance and murraming of Muhanda - Bar Turo road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Maintenance and murraming of Anyiko - Sauri - Nyamninia road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Maintenance and murraming of Yala - Jina - Kachola road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Yala	RPWE&T	Road	Maintenance and murraming of Yala Dip - Sauri		1,500,000		31108	Construction Of



Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	Township			road			1,500,000	23	Roads- Other
Executive	Yala Township	RPWE&T	Roads	Maintenance and murraming of Yala Hospital - Kosoro - Anyiko road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Maintenance, grading and murraming of Bar Sauri - Soso bypass road		1,250,000	1,250,000	3110823	Construction Of Roads- Other
Executive	Usonga	RPWE&T	Roads	Opening, grading, murraming and culverting of Nyadorera - Muhondo - Uhere ECD road		3,500,000	3,500,000	3110823	Construction Of Roads- Other
Executive	Usonga	RPWE&T	Roads	Maintenance of Ukudo road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Usonga	RPWE&T	Roads	Maintenance of PTO - Uwasi - Ulupi - Mlambo - Udamayi road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	Usonga	RPWE&T	Roads	Opening, grading and murraming of Nyawanga (Mahero) - Nyamakaha road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Maintenance of Kodima - Ngulu - Kowinyo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Maintenance of Nyamonye - Masamba - Bur Yiro - Yala road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Maintenance of Nyamonye - Mago - Yala road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Maintenance of Nyamonye market ring roads		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Opening of Pala Legion - Kokoth road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Opening of Aduwa - Magombe - Achuodho - Kayuth road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Maintenance of Ombowa - Lela - Bar Akuku road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Opening of Komolo village road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Ujwanga - Ligega road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Opening of Acham road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Kodongo - Nyawita road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Opening of Ohando - Nyamila - Uchola road		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Opening of Ludha - Arony highway		1,300,000	1,300,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Opening of Sigalame - Uyore - Urenga road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Kokum - Kamolo - Kamarimba road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	East	RPWE&T	Road	Maintenance of Yogo - Kalumbe - Kamarimba road		1,500,000		31108	Construction Of

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	Ugenya						1,500,000	23	Roads- Other
Executive	Central Gem	RPWE&T	Roads	Maintenance of Wagai - Lela - Kabishop road		950,000	950,000	3110823	Construction Of Roads- Other
Executive	Central Gem	RPWE&T	Roads	Maintenance of Owila Pambo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	East Gem	RPWE&T	Roads	Maintenance of Uranga - Sinyolo - Puche road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	East Gem	RPWE&T	Roads	Construction of Rabuur - Yadh wing drift culvert		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	East Gem	RPWE&T	Roads	Construction of Mbinga - Mindhine drift culvert		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	East Gem	RPWE&T	Roads	Construction of Lihanda Maungo - Kothech drift culvert		1,900,000	1,900,000	3110823	Construction Of Roads- Other
Executive	West Gem	RPWE&T	Roads	Opening, grading and gravelling of Ulamba - Nyangulu road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	West Gem	RPWE&T	Roads	Gravelling of Mawe Mbili - Wambida road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	West Gem	RPWE&T	Roads	Maintenance of Wadh Sewe road		900,000	900,000	3110823	Construction Of Roads- Other
Executive	West Gem	RPWE&T	Roads	Graveling of Dienya - Ober road (Konyango Nacho)		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	West Gem	RPWE&T	Roads	Opening and grading of Kajwala - Siludhi road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	West Gem	RPWE&T	Roads	Maintenance of St. Jude - Manomba road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	West Gem	RPWE&T	Roads	Maintenance of Ulamba - Wadh Achola road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	West Gem	RPWE&T	Roads	Gravelling of Orombe - Alwala road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	West Gem	RPWE&T	Roads	Maintennace of Kajalango-Dago-Yenga road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	RPWE&T	Roads	Opening of Nyagwara- Langu- Ojawa road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	RPWE&T	Roads	Maintenance of obenge- manyuanda road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	RPWE&T	Roads	Murraming of tuju- obenge road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	West Uyoma	RPWE&T	Roads	Maintenance of Nyabera - uyoha road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	South Uyoma	RPWE&T	Roads	Opening, murraming and culverting of Kondero from Tarmack road to Miembe dispensary 3km		3,200,000	3,200,000	3110823	Construction Of Roads- Other
Executive	West Yimbo	RPWE&T	Roads	Opening, grading, gravelling and culverting of lower Uhwaya - Nyenye - Honge beach road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	West	RPWE&T	Road	Opening of Kanyibok Junction Anyanga - Kodero -		2,000,000		31108	Construction Of

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	Yimbo			Kokwanja road			2,000,000	23	Roads- Other
Executive	West Yimbo	RPWE&T	Roads	Opening, grading and gravelling of Ulowa market - Udimbe road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	RPWE&T	Roads	Opening of Uloma- Masita- got Winyo Road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	RPWE&T	Roads	Opening of Nyadunyi- Alara- - Ndhere Road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	RPWE&T	Roads	Maintenance of Ndhere- Ngiya- Alara road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	RPWE&T	Roads	Opening of Goma- Kapiyo Road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	Central Sakwa	RPWE&T	Roads	maintenance of Odongo mangako-warianda sirongo road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	North Sakwa	RPWE&T	Roads	Murraming of 1.2km of Got Osogo - Odhuno road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	RPWE&T	Roads	Grading and gravelling of Got Nanga - Ligala road		1,300,000	1,300,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	RPWE&T	Roads	Maintenance of Sega-Alwala Road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Ukwala	RPWE&T	Roads	Completion of Ngonglo - Ukwala bridge road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Ukwala	RPWE&T	Roads	Maintenance of Ukwala - Yenga - Masambra road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	RPWE&T	Roads	Completion of murraming of Nyaholo - Nyalweny - Nyaluoyo - Ujumba road		1,600,000	1,600,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	RPWE&T	Roads	Opening and grading of Obuwa Kojino road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	RPWE&T	Roads	Opening and grading of Magadini - Mauna - Oyieko road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	RPWE&T	Roads	Completion of murraming of Pap Kokowa - Udibony - Got Komolo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Nzoia - Inungo Road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	West Alego	RPWE&T	Roads	Opening, grading and murraming of Gunda - Nina ring road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	West Alego	RPWE&T	Roads	Opening, grading and murraming of Roho Luanda - Kanyayo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	West Alego	RPWE&T	Roads	Opening, grading and murraming of Mwer - Kanyakan - Kalaru road		1,150,000	1,150,000	3110823	Construction Of Roads- Other
Executive	West Alego	RPWE&T	Roads	Opening, grading and murraming of Azusa - Opio - Aor Karemo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	RPWE&T	Roads	Maintenance of Rabango - Wadh bar road		600,000	600,000	3110823	Construction Of Roads- Other
Executive	Siaya	RPWE&T	Road	Maintenance of Otodo - Agage road		1,400,000		31108	Construction Of

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	Township						1,400,000	23	Roads- Other
Executive	Siaya Township	RPWE&T	Roads	Maintenance of Rae Police road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	RPWE&T	Roads	Maintenance of Awelo - Kofafa - Lwala road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Central Alego	RPWE&T	Roads	Opening, grading, culverting and complete gravelling of Kamlag Legio Maria Church- Tinga Dam- Koteke- Kodhuongo road		2,030,000	2,030,000	3110823	Construction Of Roads- Other
Executive	Central Alego	RPWE&T	Roads	Grading, culverting and complete gravelling of Kaneko - Komol - Uduro road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	South East Alego	RPWE&T	Roads	Opening, grading, gravelling and culverting of K'obure - Kulo Ochaya - Peter Muganda road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	North Alego	RPWE&T	Roads	Opening and grading of Ogwato- Pap Ka Rabar- Nyakongo-Mawembe Mbili Road (3.5km)		1,617,822	1,617,822	3110823	Construction Of Roads- Other
Executive	North Alego	RPWE&T	Roads	Opening and grading of Oseno- Ka Koko- Kisar Road (2km)		1,180,201	1,180,201	3110823	Construction Of Roads- Other
Executive	North Alego	RPWE&T	Roads	Opening, Grading, Murraming and Culverting of Nina- Ondero- Fuludhi road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	North Alego	RPWE&T	Roads	Maintenance of Umala Mtembe Kanuke road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	North Alego	RPWE&T	Roads	Opening, grading and gravelling of Nyasanga - Uranga dam road		1,929,091	1,929,091	3110823	Construction Of Roads- Other
Executive	North Alego	RPWE&T	Roads	Opening, Grading, Murraming and Culverting of Nyalgunga- Osenga- kaluo dispensary road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	North Alego	RPWE&T	Roads	Maintenance of Ndere- Uranga Road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	North Alego	RPWE&T	Roads	Maintenance of Aluny- Mtembe road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	RPWE&T	Roads	Grading, Gravelling, Culverting and Murruming of Odipo Ligose road		720,000	720,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	RPWE&T	Roads	Opening, Grading, Gravelling and culverting of ralaku-hola-kogaye footbridge		18	18	3110823	Construction Of Roads- Other
Executive	North Ugenya	RPWE&T	Roads	Opening, Grading, Gravelling and culverting of Jera-Lela- Ogero road		89,306	89,306	3110823	Construction Of Roads- Other
Executive	North Ugenya	RPWE&T	Roads	Grading, Gravelling and culverting of Mika-Omondi-Owawo road		600,000	600,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	RPWE&T	Roads	Grading, Gravelling and culverting of Janja-Kagonya School- Kodongo road		108,005	108,005	3110823	Construction Of Roads- Other
Executive	North Ugenya	RPWE&T	Roads	Grading, Gravelling and culverting of Bar achuth-Kalawi- Kawayo road		72,001	72,001	3110823	Construction Of Roads- Other
Executive	North	RPWE&T	Road	Grading, Gravelling and culverting of Segal- Kobala-		111,000		31108	Construction Of

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	Ugenya			Kamambla road			111,000	23	Roads- Other
Executive	North Ugenya	RPWE&T	Roads	Opening, Grading and Gravelling of Ugambe- Ogero road		90,005	90,005	31108 23	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Opening of Kodongo- Nyawita		158,640	158,640	31108 23	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Urenga- Ohando road		600,000	600,000	31108 23	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Lwanda- Uyore- Nyaranga road		600,000	600,000	31108 23	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Kokumu- Kamolo- Kamarimba road		900,000	900,000	31108 23	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Bondo- Ujwanga- Ludha road		23,797	23,797	31108 23	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Yogo-Mahui- Umer road		23,316	23,316	31108 23	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Ligega ludha road		5	5	31108 23	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Othwila - Omula - Agoro road		24,764	24,764	31108 23	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Inungo- Buranga- Nyalenda road		23,278	23,278	31108 23	Construction Of Roads- Other
Executive	Ukwala	RPWE&T	Roads	Murruming, grading and culverting of Manga-Kanyagilo- Yenga road		1,200,000	1,200,000	31108 23	Construction Of Roads- Other
Executive	Ukwala	RPWE&T	Roads	Murruming and culverting of Oloo Mohamed dam road		360,000	360,000	31108 23	Construction Of Roads- Other
Executive	Ukwala	RPWE&T	Roads	Opening, Murruming and culverting of Nyamnia-Kahola- Kohute road		20,006	20,006	31108 23	Construction Of Roads- Other
Executive	Ukwala	RPWE&T	Roads	Opening, Murruming and culverting of Koloo Odengo- Nyawala road		23,211	23,211	31108 23	Construction Of Roads- Other
Executive	Ukwala	RPWE&T	Roads	Routine maintenance of Ukwala- Yenga- Yenga Sec. School road		23,202	23,202	31108 23	Construction Of Roads- Other
Executive	Ukwala	RPWE&T	Roads	Opening, Murruming and culverting of Kotulo-Angican- Koketch- Kojanga road		23,254	23,254	31108 23	Construction Of Roads- Other
Executive	Ukwala	RPWE&T	Roads	Maintenance and culverting of Awendo -Diraho Road		540,000	540,000	31108 23	Construction Of Roads- Other
Executive	West Ugenya	RPWE&T	Roads	Opening, grading and gravelling of mwembe tayari-usenge- kabuyu road		23,407	23,407	31108 23	Construction Of Roads- Other
Executive	West Ugenya	RPWE&T	Roads	Opening, grading and gravelling of makomo-nyayombe- aboke road		23,216	23,216	31108 23	Construction Of Roads- Other
Executive	West Ugenya	RPWE&T	Roads	Maintenance of uhumwa- anyanga- bonde road		23,213	23,213	31108 23	Construction Of Roads- Other
Executive	West Ugenya	RPWE&T	Roads	Maintenance of Afumbre- mauna dam road		480,000	480,000	31108 23	Construction Of Roads- Other
Executive	West	RPWE&T	Road	Maintenance of oloch- bonde road		480,000		31108	Construction Of

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	Ugenya						480,000	23	Roads- Other
Executive	West Ugenya	RPWE&T	Roads	Maintenance of nyaholo-nyalweny- nyaluoyo-ujumba road		1,080,000	1,080,000	3110823	Construction Of Roads- Other
Executive	West Ugenya	RPWE&T	Roads	Maintenance of wi liech- ondonga road		360,000	360,000	3110823	Construction Of Roads- Other
Executive	Usonga	RPWE&T	Roads	Opening, grading and murruming of Nyambare-Konanda- Nyalhoma road		25,840	25,840	3110823	Construction Of Roads- Other
Executive	West Alego	RPWE&T	Roads	Opening, grading and murruming of ACK Uranga-Nyadianga- Ndiwo road		81,668	81,668	3110823	Construction Of Roads- Other
Executive	Siaya Township	RPWE&T	Roads	Opening of Nyandong- Lwala koudia road		2,100,000	2,100,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	RPWE&T	Roads	Opening of Prison- pundo- agoro liyeye road		2,100,000	2,100,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	RPWE&T	Roads	Maintenance of Uhuru- Bar agulu road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	RPWE&T	Roads	Maintenance of Nyandiwa- Maramba- Kobiero road in Siaya Township		780,000	780,000	3110823	Construction Of Roads- Other
Executive	North Alego	RPWE&T	Roads	Maintenance and construction of culvert at Gombe Uranga dam- Mbaga Road		28,240	28,240	3110823	Construction Of Roads- Other
Executive	North Alego	RPWE&T	Roads	Maintenance of Magenga- Nyalgunga Road		47,604	47,604	3110823	Construction Of Roads- Other
Executive	North Alego	RPWE&T	Roads	Maintenance of Kanungo- Mbaga- Uranga dam-rawa road		168,389	168,389	3110823	Construction Of Roads- Other
Executive	North Alego	RPWE&T	Roads	Opening, Grading and culverting of Ka ruben-Uyoma Pri school- Alara Road		552,072	552,072	3110823	Construction Of Roads- Other
Executive	Central Alego	RPWE&T	Roads	Grading, gravelling and culverting of kapundo-Liganwa road		132,322	132,322	3110823	Construction Of Roads- Other
Executive	Central Alego	RPWE&T	Roads	Grading, gravelling and culverting of Agulu-nyambusi- Liganwa road		490,944	490,944	3110823	Construction Of Roads- Other
Executive	Central Alego	RPWE&T	Roads	Grading and culverting of Lwala- Urim- Obambo-Tinga Dam road		49,848	49,848	3110823	Construction Of Roads- Other
Executive	Central Alego	RPWE&T	Roads	Grading and culverting of Kamuga- Bar Olengo road		46,758	46,758	3110823	Construction Of Roads- Other
Executive	Central Alego	RPWE&T	Roads	Construction of 4 lines of culvert on kamlag-kadenge road		253,800	253,800	3110823	Construction Of Roads- Other
Executive	Central Alego	RPWE&T	Roads	Grading and culverting of Kaweya- Yenga- Nyalula-Udura- Kolum- Magungu school road		27,416	27,416	3110823	Construction Of Roads- Other
Executive	Central Alego	RPWE&T	Roads	Opening, Grading and culverting of Nyasanga-Ndere- tarmac juntion- Liganwa road		997,200	997,200	3110823	Construction Of Roads- Other
Executive	Central Alego	RPWE&T	Roads	Opening, Grading and culverting of Kaneko- Kododa - Komol road		96,688	96,688	3110823	Construction Of Roads- Other
Executive	Sidindi	RPWE&T	Roads	Maintenance of Uhuyi Dispensary Ring Road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	Sidindi	RPWE&T	Road	Maintenance of Simmero-Kakoth - Mariwa Road		792,345		31108	Construction Of

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
							792,345	23	Roads- Other
Executive	Sidindi	RPWE&T	Roads	Maintenance of Simero- Sikang Road		600,000	600,000	3110823	Construction Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	Maintenance of Kamunya- Kinda upper ring road- Town hall- Ugunja School ring road with culvert and murrum		81,000	81,000	3110823	Construction Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	Maintenance of Ugoso- Sirandum road with murrum		86,400	86,400	3110823	Construction Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	Maintenance of siholo- mahira- raduodi pri. School road with culvert and murrum		540,000	540,000	3110823	Construction Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	Maintenance of Ka samson otoyoy- lokro- mbose school-oloma- murumba school- hawuoto- nyandwir road with culvert and murrum		11,548	11,548	3110823	Construction Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	Maintenance of Rambula- legio-usugu-kasumba- kabuoga road with 4 culverts and murrum		480,000	480,000	3110823	Construction Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	Maintenance of Savana- guok onyuongo-imbaya drift culvert- nyabeda- nyasanda road		540,000	540,000	3110823	Construction Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	Maintenance of ulumba-sabar-legio-corner mbaya- ombwede road		540,000	540,000	3110823	Construction Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	Maintenance of ogambo- mauna- rambula library road		30,511	30,511	3110823	Construction Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	Maintenance of tingwangi-ogeda sec- Nzoia sand harvest- opondo- jasamba- kaswan- uriya- magoya school road		13,104	13,104	3110823	Construction Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	Maintenance of Rambula- mauna- mudah road from drift culvert		540,000	540,000	3110823	Construction Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	Maintenance of round table- suwanga- uref- ogambo road		16,950	16,950	3110823	Construction Of Roads- Other
Executive	Sigomre	RPWE&T	Roads	GRADING AND GRAVELLING GOT OSIMBO - SAMUGA		780,000	780,000	3110823	Construction Of Roads- Other
Executive	Sigomre	RPWE&T	Roads	GRADING AND GRAVELLING GOT OSIMBO - LUNJRE - SAMUGA		840,000	840,000	3110823	Construction Of Roads- Other
Executive	Sigomre	RPWE&T	Roads	OPPENING, CULVERTING AND GRADING OF LUOKA - ULUTHE ROAD		1,032,000	1,032,000	3110823	Construction Of Roads- Other
Executive	Sigomre	RPWE&T	Roads	GRADING & GRAVELLING AND CULVERTING OF MADUNGU - LURU - NGOP RD		900,000	900,000	3110823	Construction Of Roads- Other
Executive	Sigomre	RPWE&T	Roads	OPPENING CULVERTING AND GRADING OF SOPHIA - UHEMBU - WANDTHOF ROAD		600,000	600,000	3110823	Construction Of Roads- Other
Executive	Sigomre	RPWE&T	Roads	OPPENING CULVERTING AND GRADING OF UMAWA-ORAO ROAD		90,000	90,000	3110823	Construction Of Roads- Other
Executive	Sigomre	RPWE&T	Roads	GRADING CULVERTING & GRAVELLING OF ASANGO-MUSIKO - MALOMBA		120,001	120,001	3110823	Construction Of Roads- Other
Executive	Sigomre	RPWE&T	Roads	GRADING CULVERTING & GRAVELLING OF MUSIKO - MAROCHE - SIGOMERE ROAD		600,000	600,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	Sidindi	RPWE&T	Roads	Maintenance of Mulufumba - Buriya - Mayingo road		912,000	912,000	3110823	Construction Of Roads- Other
Executive	Sidindi	RPWE&T	Roads	Opening and grading of Luanda - Ambururu road		900,000	900,000	3110823	Construction Of Roads- Other
Executive	Sigomre	RPWE&T	Roads	GRADING, CULVERTING & GRAVELING OF OOLRE - ULANDA - ULOMA ROAD		1,020,000	1,020,000	3110823	Construction Of Roads- Other
Executive	West Yimbo	RPWE&T	Roads	Maintenance of Useneg- Komenya- Uhanya Road		1,600,000	1,600,000	3110823	Construction Of Roads- Other
Executive	West Yimbo	RPWE&T	Roads	Clearance and light maintenance of Mageta Ring Road (Labour based)		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	West Yimbo	RPWE&T	Roads	Maintenance of Pundo Road		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	RPWE&T	Roads	maintenance of Kapiyo- Komungu road		600,000	600,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	RPWE&T	Roads	maintenance of Usoko- Kabwere road		930,000	930,000	3110823	Construction Of Roads- Other
Executive	West Sakwa	RPWE&T	Roads	maintenance of Kambajo- Nyamira road		870,000	870,000	3110823	Construction Of Roads- Other
Executive	Central Sakwa	RPWE&T	Roads	Maintenance of Yamoloko- Liunda- Ka john Road		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Executive	Central Sakwa	RPWE&T	Roads	Maintenance of Odongo Mangako- Warinda- Sirongo Road		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Executive	Central Sakwa	RPWE&T	Roads	Maintenance of ACK Hera Warianda - Serawongo Secondary		600,000	600,000	3110823	Construction Of Roads- Other
Executive	Central Sakwa	RPWE&T	Roads	Opening and Grading of Kobonyo- Siwungo Road		600,000	600,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	RPWE&T	Roads	Grading, murruming and culverting of kogodo-orengo- nyamwa beach		600,000	600,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	RPWE&T	Roads	Grading, murruming and culverting of kaneme-kararina road		600,000	600,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	RPWE&T	Roads	Grading, murruming and culverting kadwera- arude ECD		600,000	600,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	RPWE&T	Roads	Grading, murruming and culverting of Anyuongi-ouya dispensary road		600,000	600,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	RPWE&T	Roads	Grading, murruming and culverting wichlum- kolili road		1,440,000	1,440,000	3110823	Construction Of Roads- Other
Executive	South Sakwa	RPWE&T	Roads	Grading, murruming and culverting kasami-kotonglo beach road		600,000	600,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Opening of Nyamonye cattle ring Access roads (Karemo- cattle ring, Pala- cattle ring, Cattle ring - Kayona Beach)		800,000	800,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Opening of Lela- Mago Dispensary- Odhuro Primary and Mago Junction- River Yala Road		800,000	800,000	3110823	Construction Of Roads- Other
Executive	Yimbo	RPWE&T	Road	Completion of Nyamonye Drainage works and		1,200,000		31108	Construction Of



Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	East			stone pitching			1,200,000	23	Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Maintenance of Majengo- Orom- Ogam- Dispensary- Ragak road		800,000	800,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Maintenance of Bar Okwiri ring road and bar Okwiri		800,000	800,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Maintenance of Alinga- Unyejra road		23,200	23,200	3110823	Construction Of Roads- Other
Executive	North Sakwa	RPWE&T	Roads	Opening, grading, gravelling and culverting of Got Osogo - Odhuno - Lwala road		24,056	24,056	3110823	Construction Of Roads- Other
Executive	West Asembo	RPWE&T	Roads	Maintenance of Ajigo - Kochieng Obado Road		723	723	3110823	Construction Of Roads- Other
Executive	West Asembo	RPWE&T	Roads	Opening and grading of Waringa - Jodongo Yuko Road		21,936	21,936	3110823	Construction Of Roads- Other
Executive	West Asembo	RPWE&T	Roads	Opening and grading of Kachieng - Kojelo - Manera Road		34,143	34,143	3110823	Construction Of Roads- Other
Executive	West Asembo	RPWE&T	Roads	Opening and grading of Miyare - Omuga Road		6,360	6,360	3110823	Construction Of Roads- Other
Executive	West Asembo	RPWE&T	Roads	Maintenance of Omboye- Kiswaro road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	West Asembo	RPWE&T	Roads	Murraming and culverting of Ojelo - Manera road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	West Asembo	RPWE&T	Roads	Opening, grading and murraming of Kangula - Nyagoko road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	West Asembo	RPWE&T	Roads	Opening and grading of Ndwaro - Nyangoma - Gingo Road		6,476	6,476	3110823	Construction Of Roads- Other
Executive	South Uyoma	RPWE&T	Roads	Grading, murruming and culverting of Kochino-Kamalago road and opening of kopiata- Kambitho road		478,253	478,253	3110823	Construction Of Roads- Other
Executive	South Uyoma	RPWE&T	Roads	Grading, murruming and culverting of Lweya-malanga- mumbo road		1,413	1,413	3110823	Construction Of Roads- Other
Executive	South Uyoma	RPWE&T	Roads	Grading, murruming and culverting of Kandolo-Ramoya- Kasigar road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	South Uyoma	RPWE&T	Roads	Grading, murruming and culverting of Kandolo-Lieta-Mumbo road		717	717	3110823	Construction Of Roads- Other
Executive	West Uyoma	RPWE&T	Roads	Maintenance of Nyabera- Uyoha road		368	368	3110823	Construction Of Roads- Other
Executive	South Gem	RPWE&T	Roads	Maintenance of Wangbith Primary School Road		600,000	600,000	3110823	Construction Of Roads- Other
Executive	South Gem	RPWE&T	Roads	Maintenance of Ongoro- River Yala Footbridge Road		700,000	700,000	3110823	Construction Of Roads- Other
Executive	South Gem	RPWE&T	Roads	Maintenance and murruming of Otonglo Nyona Magada Road		680,000	680,000	3110823	Construction Of Roads- Other
Executive	South Gem	RPWE&T	Roads	Maintenance of Akala Market Ring Road		1,298	1,298	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	West Gem	RPWE&T	Roads	Gravelling and grading of Malunga Kamlu-sigunga road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	West Gem	RPWE&T	Roads	Grading and gravelling of Dienya- Kaumeri- Alwala road		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Executive	East Gem	RPWE&T	Roads	Murruming and Compaction of Rabuor Lihanda Omindo Road		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Executive	East Gem	RPWE&T	Roads	Maintenance and murruming of Uranga- Maungo-Lihanda Road		600,000	600,000	3110823	Construction Of Roads- Other
Executive	East Gem	RPWE&T	Roads	Grading and maintenance of Sagam CCA- Kachola Road		912,000	912,000	3110823	Construction Of Roads- Other
Executive	East Gem	RPWE&T	Roads	Maintenance of Sinaga- Omindo Road		558,000	558,000	3110823	Construction Of Roads- Other
Executive	East Gem	RPWE&T	Roads	Grading and Murruming of Rabuor Aora Koloo Road		900,000	900,000	3110823	Construction Of Roads- Other
Executive	North Gem	RPWE&T	Roads	Grading and Gravelling of Ndere Primary - Mlare Rd		1,584	1,584	3110823	Construction Of Roads- Other
Executive	North Gem	RPWE&T	Roads	Opening,grading and gravelling of Mwadi- Siga ring road- water tank.		2,440,000	2,440,000	3110823	Construction Of Roads- Other
Executive	North Gem	RPWE&T	Roads	Opening, Grading & Culverting Old Kodiaga - Lundha - Ligoye - Msembe road		3,200,000	3,200,000	3110823	Construction Of Roads- Other
Executive	North Gem	RPWE&T	Roads	Gravelling and Culverting bridge section of 2km of Uhonya - Argwings road		1,586	1,586	3110823	Construction Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Opening, grading, murruming, culverting and compaction of Kondula- Kobong- Uganga Road		1,600,000	1,600,000	3110823	Construction Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Opening, grading, murruming, culverting and compaction of Nyayo bridge- Kabony- Madiri SDA Road		1,600,000	1,600,000	3110823	Construction Of Roads- Other
Executive	Central Gem	RPWE&T	Roads	Grading of sipoklo- sirimba road		1,700,000	1,700,000	3110823	Construction Of Roads- Other
Executive	Central Gem	RPWE&T	Roads	Grading of kakumu- nyangweso road		1,600,000	1,600,000	3110823	Construction Of Roads- Other
Executive	Central Gem	RPWE&T	Roads	Grading of luri- nango road		600,000	600,000	3110823	Construction Of Roads- Other
Executive	Central Gem	RPWE&T	Roads	Murruming of luri- mandagala road		1,538,630	1,538,630	3110823	Construction Of Roads- Other
Executive	Central Gem	RPWE&T	Roads	2 Culverts on Sawagongo Rabando Spkolo Sinamba 3.5 Km		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Executive	Siaya Township	RPWE&T	Roads	Maintenance Kogutu Raguom- Kochieng road		1,260,000	1,260,000	3110823	Construction Of Roads- Other
Executive	North Alego	RPWE&T	Roads	Maintenance and construction of culvert on Gombe - Uranga dam - Mbaga road - 2.5km		162,922	162,922	3110823	Construction Of Roads- Other
Executive	North Alego	RPWE&T	Roads	Maintenance of Fuludhi - Usenge - Kowet road - 2.3km		2,748	2,748	3110823	Construction Of Roads- Other
Executive	Central	RPWE&T	Road	Grading, gravelling and culverting of Komulo - Yawo		3,408		31108	Construction Of

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	Alego		s	Tinga - CCA Hera school - Pap Alara - Pap Okune road			3,408	23	Roads- Other
Executive	Central Alego	RPWE&T	Roads	Grading, gravelling and culverting of Gendro primary school access road		600,000	600,000	3110823	Construction Of Roads- Other
Executive	Central Alego	RPWE&T	Roads	Grading, gravelling and culverting of Bar Olengo - Adhany - - Hayoda Legio - Kubar - Eng Olunga Junction road		141,857	141,857	3110823	Construction Of Roads- Other
Executive	Central Alego	RPWE&T	Roads	Grading, gravelling and culverting of Lwala Kachol stream - Urim school - Boro - Obambo road		35,808	35,808	3110823	Construction Of Roads- Other
Executive	Sigomre	RPWE&T	Roads	Opening, grading and gravellibg of Sigomre - Maroche - Musiko road		216,000	216,000	3110823	Construction Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	Opening of Nzoia - Owako - Ralum road with culverts		600,000	600,000	3110823	Construction Of Roads- Other
Executive	Sidindi	RPWE&T	Roads	Okwako - Ulhowe road		190,757	190,757	3110823	Construction Of Roads- Other
Executive	Sidindi	RPWE&T	Roads	Grading and murraming of Siakalame - Koluma - Lula road		75,001	75,001	3110823	Construction Of Roads- Other
Executive	Sigomre	RPWE&T	Roads	Grading, gravelling and culverting of Kaisaya - Luoka road		166,312	166,312	3110823	Construction Of Roads- Other
Executive	Sigomre	RPWE&T	Roads	Grading, culverting and gravelling of Sophia - Soweto - Sirako road		34,470	34,470	3110823	Construction Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	Maintenance of Savannah - Guok Onyungo - Imbaya and drift culvert		50,001	50,001	3110823	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Opening and grading of Kokum - Kamolo - Kumira - Kamarimba road		960,000	960,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Inungo - Buranga road		600,000	600,000	3110823	Construction Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Opening, grading and murraming of Rading road		286,546	286,546	3110823	Construction Of Roads- Other
Executive	Ukwala	RPWE&T	Roads	Construction of Kamasingo - Kakara bridge		1,680,000	1,680,000	3110823	Construction Of Roads- Other
Executive	Ukwala	RPWE&T	Roads	Completion of Ngonglo - Ukwala footbridge		600,000	600,000	3110823	Construction Of Roads- Other
Executive	Ukwala	RPWE&T	Roads	Yenga - Masambwa road		144,000	144,000	3110823	Construction Of Roads- Other
Executive	Ukwala	RPWE&T	Roads	Grading and gravelling of Ukwala - Nyadombo - Usidiu road		174,552	174,552	3110823	Construction Of Roads- Other
Executive	West Ugenya	RPWE&T	Roads	Maintenance of Ugeya - Yath Rating'- Murumba ACK road		230,400	230,400	3110823	Construction Of Roads- Other
Executive	East Gem	RPWE&T	Roads	Maintenance of Kanyamango - Mindhine road		600,000	600,000	3110823	Construction Of Roads- Other
Executive	North Ugenya	RPWE&T	Roads	Grading, gravelling, culverting and murraming of Segal - Alwala road		900,000	900,000	3110823	Construction Of Roads- Other
Executive	North	RPWE&T	Road	Construction of Jera - Lela - Usula bridge		1,360,571		31108	Construction Of

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	Ugenya						1,360,571	23	Roads- Other
Executive	South Gem	RPWE&T	Roads	Maintenance and Installation of culverts on Ogero - Oranya road		700,000	700,000	3110823	Construction Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Grading, murraming and gravelling of Yala - Kanyamuot - Jina road		280,894	280,894	3110823	Construction Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Culverting of Ulumbi Saola road		2,114,857	2,114,857	3110823	Construction Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Grading, murraming and gravelling of Ulumbi Hippo road		88,676	88,676	3110823	Construction Of Roads- Other
Executive	South Sakwa	RPWE&T	Roads	Maintenance of Koiro - Ludhi - Wich lum Junction road		75,070	75,070	3110823	Construction Of Roads- Other
Executive	Central Sakwa	RPWE&T	Roads	Maintenance of Kongao - Ulanda road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Opening of Kachief - Lela pri - Omboa - Mago dispensary road		259,265	259,265	3110823	Construction Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Opening of Kombere - River Yala - Ndiwo pri - Bondo Kwach road		80,700	80,700	3110823	Construction Of Roads- Other
Executive	West Sakwa	RPWE&T	Roads	Opening, culverting, grading and murraming of Asere road		119,262	119,262	3110823	Construction Of Roads- Other
Executive	South Uyoma	RPWE&T	Roads	Grading, murraming and Culverting of Lweya - Onyono Road		75,769	75,769	3110823	Construction Of Roads- Other
Executive	North Uyoma	RPWE&T	Roads	Opening, grading, culverting and murraming of Kochino - Nyamburi road		87,840	87,840	3110823	Construction Of Roads- Other
Executive	West Uyoma	RPWE&T	Roads	Opening and grading of Ogango school - Adhiri water source		275,508	275,508	3110823	Construction Of Roads- Other
Executive	West Asembo	RPWE&T	Roads	Openning and grading of Gangu- Bar aluru road		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	West Asembo	RPWE&T	Roads	Maintenance of Kokaya- Nyamboyo- Rarieda		300,000	300,000	3110823	Construction Of Roads- Other
Executive	North Sakwa	RPWE&T	Roads	Opening, grading, murraming and culverting of Apodo Oele - Konyango Abala road		99,893	99,893	3110823	Construction Of Roads- Other
Executive	North Sakwa	RPWE&T	Roads	Grading, murraming and culverting of Miruka - Siage road		61,896	61,896	3110823	Construction Of Roads- Other
Executive	North Sakwa	RPWE&T	Roads	Grading, murraming and culverting of KaÉlĳah - Bar Opuk road		1,830,951	1,830,951	3110823	Construction Of Roads- Other
Executive	West Yimbo	RPWE&T	Roads	Upper Hill - Ulowa primary - Ulowa secondary road		1,200,000	1,200,000	3110823	Construction Of Roads- Other
Executive	Sigomre	RPWE&T	Roads	opening of Got Osimbo-Lunjre primary-Samuga road		900,000	900,000	3110823	Construction Of Roads- Other
Executive	Sigomre	RPWE&T	Roads	Maintenance of Kanyaudo-Rakite-Koniga-Sirako road		900,000	900,000	3110823	Construction Of Roads- Other
Executive	Sigomre	RPWE&T	Roads	Opening, grading and culverting of Oolre-Ulanda-Uloma-Nyaranga road		900,000	900,000	3110823	Construction Of Roads- Other
Executive	East Gem	RPWE&T	Road	Onding/Maungo drift culvert		257,799		31108	Construction Of

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
							257,799	23	Roads- Other
Executive	Ugunja	RPWE&T	Roads	Maintenance, murraming and culverting of Mauna-Mudaho Road		540,000	540,000	3110823	Construction Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	Maintenance and murraming of Sirandum- Ngunya Road		360,000	360,000	3110823	Construction Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	opening, grading gravelling kamdara-wanyandemolo-osore-nzoiya lwanga road		720,000	720,000	3110823	Construction Of Roads- Other
Executive	Sidindi	RPWE&T	Roads	Opening and grading of Ruwe- Mahondo Road		840,000	840,000	3110823	Construction Of Roads- Other
Executive	North Gem	RPWE&T	Roads	Gravelling Kodiaga - Sirandu		660,000	660,000	3110823	Construction Of Roads- Other
Executive	South Gem	RPWE&T	Roads	Maintenance of Ojwaya- wambusa road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	South Gem	RPWE&T	Roads	Maintenance of Nyalunya- nyaolo road		750,000	750,000	3110823	Construction Of Roads- Other
Executive	South Gem	RPWE&T	Roads	Maintenance of Odok- Kabwana Road		750,000	750,000	3110823	Construction Of Roads- Other
Executive	South Gem	RPWE&T	Roads	Opening and grading of Ndiru- Madundu- Ayieko Roads		1,061,892	1,061,892	3110823	Construction Of Roads- Other
Executive	West Gem	RPWE&T	Roads	Opening, grading and murraming of Kajalangó - Dago -Yenga road		958,534	958,534	3110823	Construction Of Roads- Other
Executive	Central Alego	RPWE&T	Roads	Gravelling and culverting of Ojwado A Maira-KochiengA Kochieng B Malele Road		1,260,000	1,260,000	3110823	Construction Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Repair and renovation of Jina ECD		240,000	240,000	3110823	Construction Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Maintanance of anyiko sauri -nyamninia road -		1,526,451	1,526,451	3110823	Construction Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Maintanance and murraming of Ben okwaro road		1,074,839	1,074,839	3110823	Construction Of Roads- Other
Executive	North Alego	RPWE&T	Roads	Opening, Grading And Gravelling Of Sango-Ulalo Road 1 Km		660,000	660,000	3110823	Construction Of Roads- Other
Executive	North Gem	RPWE&T	Roads	Construction Of Pit Latrine At Mutumbu Market		360,000	360,000	3110823	Construction Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Landscaping of Nyamonye Public Park		800,000	800,000	3110823	Construction Of Roads- Other
Executive	South East Alego	RPWE&T	Roads	Maintenance of Rambo-Alwala-Nyangóma road		669,994	669,994	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Upgrading to bitumen standards of Segere Ouru Ogaso road 6.5km		20,000,000	20,000,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	Roads	Protection works at Kipasi box culvert		200,000	200,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	Roads	Maintenance of Nzoia - Legio road in Ugunja Ward (1km)		350,757	350,757	3110823	Construction Of Roads- Other
Executive	Executive	Roads	Road	Grading and murraming of Aila - Ajigo road				31108	Construction Of

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
						200,000	200,000	23	Roads- Other
Executive	Executive	Roads	Roads	Maintenance of Obet - Miyare road - PB		700,000	700,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	Roads	Construction of Ajuka - Kamalunga box culvert		166,690	166,690	3110823	Construction Of Roads- Other
Executive	Executive	Roads	Roads	Maintenance of Sega - Alwala - Lipunga road		500,000	500,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	Roads	Maintenance of Siranga - Simur road		200,000	200,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	Roads	Maintenance of Junction - Kandem - Ager road in Central Alego Ward		180,000	180,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	Roads	Repairs and maintenance of Wadh Bar - Bath Ragalo - Ober Ogunga road		100,000	100,000	3110823	Construction Of Roads- Other
Executive	Executive	Roads	Roads	Installation of Highmast floodlights		8,120,546	8,120,546	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Nyalhoma - Lolwe - Maoho road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Construction of energy centre phase 1		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Renovation of Bondo subcounty works office block including construction of modern washrooms		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of existing solar street lights across the county		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Completion of Renovation at Siaya headquarters office		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Construction of jetties Usenge and Luanda Kotieno		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Erection of 2No. solar powered high masts		4,757,724	4,757,724	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Purchase of laboratory set equipment ( soil analysis and concrete tests)		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening of Kanyo -Komudhe road		6,013,324	6,013,324	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening of Oganga road		1,924,440	1,924,440	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening of Achuodho -magugu road		1,598,480	1,598,480	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading of Kaleny Juok- Maira- Dadra- Mbolori- Malele road		400,000	400,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Completion of civil works on Uyore box culvert		2,754,509	2,754,509	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Migingo- Malaika- Bar Kowino junction		1,600,000	1,600,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	Executive	RPWE&T	Roads	Maintenance of Nyawita- Wath Oloo road		430,377	430,377	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Ndira Kongao box protection works		500,000	500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Protection works on Kipasi Box culvert		400,000	400,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Nzoia- Legio road in Ugunja ward(1km)		400,000	400,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading and murrarming of Aila Ajigo road		500,000	500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kawuondi Secondary- Kawuondi Primary- Kawuondi Catholic- Ndhere road -SB		23,224	23,224	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of milimani- His blessings school uluamba- bungu road		1,599,988	1,599,988	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Ulamba- Ober- Kawella road		166,690	166,690	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Completion of Ajuka- kamalunga box culvert		1,100,000	1,100,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Ludha- Dip- Kabaridi		1,700,000	1,700,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of St. Christabel- Pap Otel Road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading and culverting of Mitula junction access road in West Asembo		318,247	318,247	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Ramula CCA - Onyoso road		348,920	348,920	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Gravelling, Grading And Culverting Of Nyadorea - Nyambuye Road		1,100,000	1,100,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, Grading And Murrarming Of Rang'ombe – Unyejra – Aling'a Road		1,058,618	1,058,618	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Sinaga - Umindo - Rabuor road		1,300,000	1,300,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kodongo - Simon - Tarmac - Ochilo road in South East Alego Ward		1,600,000	1,600,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Junction Kodhiambo - Kawango - Fijiro road in Central Alego Ward		600,000	600,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Junction - Kandem - Ager road in Central Alego Ward		2,200,000	2,200,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Nyabondo school junction to Komuok beach road in West Yimbo ward		300,000	300,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Routine maintenance of Kanyangeso - Siamungu road		783,641	783,641	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Nyagwela - Ywaya road		2,000,000	2,000,000	3110823	Construction Of Roads- Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Segere- Ouru Road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Wadh Bar- Bath Ragalo - Ober Ogunga Road		600,000	600,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Catholic Junction- Boro Junction Road		300,000	300,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Rabango- wadh bar road		2,100,000	2,100,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading and murraming of Nyong'o road 2.3 km		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening of emergency drainage works at towngate Kisumu highway in Siaya Township ward		1,600,000	1,600,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading, muramming and culverting of Kochino Kamalago road in South Uyoma ward		400,000	400,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening of Ulongi Kamasawa dam-Boro secondary road-5.9KM in Central Alego ward		1,478,807	1,478,807	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Aduwa-Liganwa-Got Gagi		2,800,000	2,800,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Udenda- Ka bishop road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Uranga- Duha- Father Gulik road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Junction- Sudhe- Kosoo Chief road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Kabura Junction- Sigoma- Kayimba- Uranga road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Nyadhi- Catholic- River Sese road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Siger-Kabuya-Adongo road		400,000	400,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Rarieda- Nyamboyo road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kandolo- Kabuong beach road		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Nyagona- Bao- Kowade road		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Apondo- Madiany road		1,500,000	1,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Adeya Adongo- Rabuor- Upanda road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Got Winyo- Rver Yala Junction- Uloma Road Junction		1,600,000	1,600,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Ndiwo - Korao- Anglican road		1,500,000	1,500,000	3110823	Construction Of Roads- Other



Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Ayora-Kamogo road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Kalenyjuok School- Ka Mzee Oduor- Kanyuoga road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Ujwanga- Kowinga Road PB		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kodiaga- Sirando road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Murumba- Sidada road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Ramula - Kalare road		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Ndiru- Madundu- ayieko road		3,000,000	3,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, murraming and culverting of Rabel (Ogambi Diensius)- Yao Rachar road in South Uyoma Road		2,000,000	2,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, murraming and culverting of Kabuya- kadima- weda road		4,000,000	4,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading, Murraming and culverting of Siger-Konguru road		3,500,000	3,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Roads budget pending bills to be distributed		17,897,043	17,897,043	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Nyandiwa - Kosolo road		4,416,004	4,416,004	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Pap Nyadiel - Kirindo road		2,941,528	2,941,528	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kanungo - Got Oyenga road		4,049,864	4,049,864	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Mwer - Kalkada road		4,243,280	4,243,280	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Karadier - Oyugi - Aremo - Nyandiwa road		4,799,732	4,799,732	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Yamoloko - Liunda - KaJohn road		4,499,984	4,499,984	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kothacha - Ouya - Wichlum road		6,999,991	6,999,991	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Mawere Junction - Lwanda Kokumu road		3,688,684	3,688,684	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Yala Hospital - Kosoro - Anyiko - Tatro road		1,644,720	1,644,720	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kadega - Par Ongoro - Mala - Nyandhondho - Warom - Nyandiwa market road		5,492,368	5,492,368	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Road	Maintenance of Chapel - Gombe - Ogero road		6,640,768		31108	Construction Of

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
							6,640,768	23	Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kanyabola - Mutumbu road		1,262,384	1,262,384	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Nyarodi - Ober - Dienya road		5,386,576	5,386,576	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Ting Wangi - Ogeda - Uriya secondary school road		6,766,050	6,766,050	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Sigomre - Sofia road		5,086,625	5,086,625	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Murumba - Sikuta - Luanda road		4,210,875	4,210,875	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening of Koduong'o - Ohendo - Nyarang'a - Kadhany road		7,517,000	7,517,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kolali - Ndenga road		5,782,750	5,782,750	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Ukwala - Yenga - Masamra primary road		4,483,450	4,483,450	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Ukwala - Yenga - Masamra primary road		4,483,450	4,483,450	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kodienya- Nam Rakwoyo PB		2,500,000	2,500,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance- grading and gravelling of Bao moja- Kisendo road		1,600,000	1,600,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading and gravelling of Maliera Pri.- SDA - Sirandu ring road		1,400,000	1,400,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Awelo- Kanyadenge Road		1,000,000	1,000,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Siaya Township Secondary - Stadium Road		1,600,000	1,600,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kolal- Usenge Market Road		1,000,446	1,000,446	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Proposed maintenance of Waringa- Ka petro in West Asembo		2,300,000	2,300,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kanyagilo - Nyamor - Aila Kogal road		1,946,000	1,946,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Pap Okoyo- Kalenya- Kodiere junction road		1,800,000	1,800,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Umala Dispensary- Kolola road in North Alego		2,520,000	2,520,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Ouru- Nyagwela road in Central Alego		2,700,000	2,700,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Installation of Highmast floodlights		3,169,625	3,169,625	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Road	Mntce of Mahwar-Nyandor Uhuyi Polytechnic Road				31108	Construction Of

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
				in West Alego	1,985,340		1,985,340	23	Roads- Other
Executive	Executive	RPWE&T	Roads	Mntce of Nyadorera Mrkt-Ring Road in Usonga	2,076,980		2,076,980	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Nyadorera market ring road in Usonga ward	2,121,640		2,121,640	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening and Grading of Ruwe Muhondo Road in Ugunja	2,302,797		2,302,797	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Mntce of Ndiwo-Karanda Rd in West Alego	2,492,840		2,492,840	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening of Mulaha Dispensary Koudia road in Siaya Township	2,576,668		2,576,668	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening of Kobura Junction School Tarmac Usonga Road	2,676,816		2,676,816	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening of Kapastor wigot Kandem Road in Central Alego	2,687,024		2,687,024	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening of kawawo Opwapo Dam Tinga Road in Central Alego	2,876,220		2,876,220	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Routine maintenance of Rabuur Lihanda Omindo Sinaga road in East Gem	3,058,000		3,058,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Capitation to students in VTCs	5,624,684		5,624,684	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening of Rabuur Uloma wadh Orang Road in S.E.Alego	3,076,320		3,076,320	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening of Owino Malowa Okeyo Roads in Central Alego	3,375,484		3,375,484	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening of Rabango Estate Ring Road in Siaya Township	3,676,736		3,676,736	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Mntce Mugane Ngulu Gori Road in S.E.Alego	4,130,644		4,130,644	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Boro Katondi road in Central Alego	4,474,120		4,474,120	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Mntce of Number-Kamusa Hawinga Road in West Alego	4,571,298		4,571,298	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Fencing and Gravelling works at Ramba Mrkt	5,600,224		5,600,224	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Civil works at Siaya Mrkt in Siaya Township	5,277,536		5,277,536	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Const of box culvert installation at Kamasingo Bridge In Ukwala	7,126,000		7,126,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Tarmaking of Opoda-Bondo Township Road in N.Sakwa	8,183,626		8,183,626	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Roads	Mantce of Pundo Road in East Yimbo	1,600,000		1,600,000	3110823	Construction Of Roads- Other
Executive	Executive	RPWE&T	Road	Road Maintainance Levy Fund (RMLF)				31108	Construction Of

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF (FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
			s		53,391,270		53,391,270	23	Roads- Other
Executive	Executive	RPWE&T	Roads	KDSP	68,194,808		68,194,808	31108 23	Construction Of Roads- Other
<b>Total</b>					<b>203,157,075</b>	<b>557,591,886</b>	<b>760,748,961</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**

<b>Programme</b>	<b>Strategic Objective</b>
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 2022/23 budget, the department will focus on Trade Development and Promotion; Fair Trade Practices and Consumer Protection Services; Co-operative

Development & Management, Liquor licensing and control and Market solid waste management.

To implement these programmes and projects, the department will utilize Kshs 173,520,000 on recurrent expenditure and Kshs. 203,102,886 on Development expenditure in FY 2022/23. This allocation is projected to increase to Kshs.180,972,000 recurrent and Kshs245,257,405 for development in 2023/24. In FY 2024/25, Kshs.199,069,200 and Ksh.269,783,145 is projected to be used for recurrent and development expenditure respectively

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

Programme: Trade Development and Promotion							
Outcome: A conducive environment for trade							
Sub-Programme 1: Trade development and investment							
Delivery Unit	Key Output	Key Performance Indicator	Achievement (2018/19)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Development and growth of enterprises	No. of new investments established	80	140	156	168	250
		Updated county Business Maps	1	1	1	1	1
		No. of trade fairs attended	2	1	1	1	1
		No. of Exhibitors facilitated for domestic and International Trade Fairs	17	10	15	20	25
	Development and promotion of light industries	Investment conference attended	0	0	0	2	2
		No. of Industries facilitated	1	0	1	1	2
		No. of Cottage industries rehabilitated	1	0	1	1	1
		No. of investment fora held	0	1	1	1	1
Sub-Programme 2: Training and Capacity Building for SMEs							
Delivery Unit	Key Output	Key Performance Indicator		Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
	Improved Entrepreneur	No. of SMEs trained on business skills	400	80	150	200	240

	rial and Management Services	No. of Technical trainings facilitated for SMEs	4	5	5	5	6
		No. of SMEs linked to EPC for business promotion	1	6	8	12	15

**Sub-Programme 3: Market Infrastructural Development**

Delivery Unit	Key Output	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 markets constructed	1	0	0	3	0
		Modern markets Renovated	1	1	0	0	0
		No of Market Shades constructed	5	6	6	6	6

**Programme** Fair Trade Practices and Consumer Protection Services

**Outcome** Improved consumer confidence on value for goods and services

**Sub-Programme 1** Standards Administration and Conformity/Awareness campaigns

Delivery Unit	Key Output	Key Performance Indicator	Achievement (2018/19)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23
	Improved value for money	% of traders complying with Weights and Measures regulations and other subsidiary legislation	94	100	100	100	100
		No. of Bi-annual calibration conducted	2	2	2	2	2



		Legal Metrology Lab Constructed	0	0	0	0	1
	Improved compliance with the Weights and Measures regulations	No of awareness fora on metrology Bill 2018	24	30	30	30	30
		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>Outcom e</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	3	6	9	12	14

Sub-Program me 3	products						
	Cooperative Extension Services						
Delivery Unit	Key Output	Key Performance Indicator	Achievement (2018/19)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target Year 2022/23
	Enhanced capacity of cooperative societies	No. of new cooperatives societies facilitated for registration.	20	28	23	18	<b>24</b>
		No. of members borrowing and saving from cooperatives	35,000	40,000	45,000	50,000	<b>100,000</b>
		No. of Cooperative Awareness campaigns conducted	6	12	10	10	<b>15</b>
		No. Cooperative trainings facilitated	21	30	36	45	<b>60</b>
		Total Cooperative sector turn over (Kshs.)	301,000,000	280,000,000	320,000,000	360,000,000	<b>663,000,000</b>
		Annual Report on cooperatives submitted	1	1	1	1	<b>1</b>
		No. of dormant cooperatives revitalized	3	5	5	3	<b>3</b>
<b>Program me</b>	<b>Market Solid Waste Management</b>						
<b>Outcome</b>	<b>An Environment with proper waste Management</b>						

Sub-Program me 1	Sanitation and public hygiene						
Delivery Unit	Key Output	Key Performance Indicator	Achievement (2018/19)	Target (Baseline) 2019/20	Target 2020 /21	Target 2021/22	Target Year 2022/23
	A workforce recruited as casuals to manage market solid waste	No. of Casuals recruited	532	511	511	511	511
	Dumpsites provided within the County	No of waste disposal sites secured	1	1	0	3	0
	Improved environmental sanitation	No. of clean up days conducted	3	1	12	12	12
	Additional waste Bins Installed	No. of waste Bins Installed	0	30	30	30	30
	Improved solid waste management	Volume of refuse (tonnage) collected and dumped	18,000	19,000	19,000	20,000	22,000
<b>Program me</b>	<b>Alcoholic Drinks Control</b>						
<b>Outcom e</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>						
Delivery Unit	Key Output	Key Performance Indicator	Achievement (2018/19)	Target (Baseline) 2019/20	Target 2020 /21	Target 2021/22	Target Year 2022/23
	Compliance with the liquor Act	% compliance with Siaya County Alcoholic Drinks control Act 2016 and other subsidiary legislations	60%	100%	100%	100%	100%
	Improved control and management of alcohol and drug abuse	Construction, equipping and operationalisation of a rehabilitation centre	0	0	1	0	2
	Mapping of the	Liquor Outlet	0	0	1	0	0

	Liquor outlet	map produced					
<b>Program me</b>	<b>General Administration, Planning and Support Services</b>						
<b>Outcom e</b>	<b>An enhanced institutional framework for excellent, efficient and effective service delivery within the sector</b>						
<b>Sub-Program me 1</b>	<b>General Administration</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>Targ et 2020 /21</b>	<b>Target 2021/22</b>	<b>Target Year 2022/23</b>
	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
<b>Sub-Program me 1</b>	<b>Planning and Support Services</b>						
<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Achievem ent (2018/19)</b>	<b>Target (Baseline) 2019/20</b>	<b>Targ et 2020 /21</b>	<b>Target 2021/2 2</b>	<b>Target Year 2022/23</b>
	Improved sector capacity towards better Service delivery	No of office block refurbished	0	2	2	2	1
		No. of staff trained	3	10	4	6	4
		No of office blocks rehabilitated	0	2	1	1	1
		No of office block refurbished	0	2	2	2	1

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

Programme	Baseline 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
P 1: Trade Development and Promotion	216,449,919	4,751,705	5,226,876	5,749,563
<b>Total Expenditure of Programme 1</b>	<b>216,449,919</b>	<b>4,751,705</b>	<b>5,226,876</b>	<b>5,749,563</b>
P 2: Fair Trade Practices and Consumer Protection	3,000,000	6,297,000	11,326,700	12,459,370
<b>Total Expenditure of Programme 2</b>	<b>3,000,000</b>	<b>6,297,000</b>	<b>11,326,700</b>	<b>12,459,370</b>
P 3: Cooperative Governance and Accountability	2,550,000	14,405,000	15,845,500	17,430,050
<b>Total Expenditure of programme 3</b>	<b>2,550,000</b>	<b>14,405,000</b>	<b>15,845,500</b>	<b>17,430,050</b>
P 4: General Administration	118,051,779	141,192,895	172,912,185	190,203,403

<b>Total Expenditure of Programme 4</b>	<b>118,051,779</b>	<b>141,192,895</b>	<b>172,912,185</b>	<b>190,203,403</b>
P 5: Alcoholic Drinks Control	1,450,000	4,979,000	5,476,900	6,024,590
<b>Total Expenditure of Programme 5</b>	<b>1,450,000</b>	<b>4,979,000</b>	<b>5,476,900</b>	<b>6,024,590</b>
P 6: Market Development		204,997,286	225,497,015	248,046,716
<b>Total Expenditure of Programme 6</b>		<b>204,997,286</b>	<b>225,497,015</b>	<b>248,046,716</b>
<b>Total expenditure of vote</b>	<b>341,501,698</b>	<b>376,622,886</b>	<b>436,285,175</b>	<b>479,913,692</b>

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

Expenditure Classification	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
<b>Current Expenditure</b>	<b>93,170,875</b>	<b>173,520,000</b>	<b>180,972,000</b>	<b>199,069,200</b>
Compensation to Employees	38,285,563	87,269,468	95,996,415	105,596,056
Use of goods and services	54,885,312	86,250,532	84,975,585	93,473,144
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>362,848,625</b>	<b>203,102,886</b>	<b>245,257,405</b>	<b>269,783,145</b>
Acquisition of Non-Financial Assets	362,848,625	203,102,886	245,257,405	269,783,145
Capital Transfers to Government Agencies				
Other Development				
<b>Total Expenditure of Vote .....</b>	<b>456,019,500</b>	<b>376,622,886</b>	<b>348,532,728</b>	<b>377,189,481</b>

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

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2021/22	2022/23	2023/24	2024/25
<b>Programme 1: Trade Development and Promotion</b>				
<b>Current Expenditure</b>	<b>1,850,000</b>	<b>4,751,705</b>	<b>15,780,716</b>	<b>17,358,787</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,850,000	4,751,705	15,780,716	17,358,787
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>214,599,919</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	214,599,919	0	0	0
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure for Programme 1</b>	<b>216,449,919</b>	<b>4,751,705</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>6,297,000</b>	<b>6,926,700</b>	<b>7,619,370</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,000,000	6,297,000	6,926,700	7,619,370
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>0</b>	<b>4400000</b>	<b>4840000</b>
Acquisition of Non-Financial Assets	-	0	4400000	4840000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure for Programme 2</b>	<b>3,000,000</b>	<b>6,297,000</b>	<b>11,326,700</b>	<b>12,459,370</b>
<b>Programme 3: Cooperative Development and Management</b>				
<b>Current Expenditure</b>	<b>2,550,000</b>	<b>6,705,000</b>	<b>7,375,500</b>	<b>8,113,050</b>
Compensation to Employees				
Use of goods and services	2,550,000	6,705,000	7,375,500	8,113,050
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>7,700,000</b>	<b>8,470,000</b>	<b>9,317,000</b>
Acquisition of Non-Financial Assets	-	7,700,000	8,470,000	9,317,000
Capital Transfers to Govt. Agencies	-	-	-	-
<b>Total Expenditure for Programme 3</b>	<b>2,550,000</b>	<b>14,405,000</b>	<b>70,075,500</b>	<b>77,083,050</b>
<b>Programme 4: Administration, planning and support services</b>				
<b>Current Expenditure</b>	<b>68,051,779</b>	<b>141,192,895</b>	<b>145,412,185</b>	<b>159,953,403</b>

Compensation to Employees	36,916,672	87,269,468	95,996,415	105,596,056
Use of goods and services	31,135,107	53,923,427	49,415,770	54,357,347
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>0</b>	<b>27500000</b>	<b>30250000</b>
Acquisition of Non-Financial Assets	-	0	27500000	30250000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure for Programme 4</b>	<b>68,051,779</b>	<b>141,192,895</b>	<b>172,912,185</b>	<b>190,203,403</b>
<b>Programme 5: Alcoholic Drinks Control</b>				
<b>Current Expenditure</b>	<b>1,450,000</b>	<b>4,979,000</b>	<b>5,476,900</b>	<b>6,024,590</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,450,000	4,979,000	5,476,900	6,024,590
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</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>4,979,000</b>	<b>5,476,900</b>	<b>6,024,590</b>
<b>Programme 6: Market Development</b>				
<b>Current Expenditure</b>		<b>9,594,400</b>	<b>10,553,840</b>	<b>11,609,224</b>
Compensation to Employees		0		
Use of goods and services		9,594,400	10,553,840	11,609,224
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>195,402,886</b>	<b>214,943,175</b>	<b>236,437,492</b>
Acquisition of Non-Financial Assets		195,402,886	214,943,175	236,437,492
Capital Transfers to Govt. Agencies		0		
Other Development		0		
<b>Total Expenditure for Programme 6</b>		<b>204,997,286</b>	<b>225,497,015</b>	<b>248,046,716</b>
<b>Total Expenditure for Vote</b>	<b>291,501,698</b>	<b>376,622,886</b>	<b>446,405,698</b>	<b>479,849,403</b>

Recurrent

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Total Estimates
2110101	Basic Salary civil services	87,269,468	0	0	0	0	0	87,269,468
2110301	House Allowance	0	0	0	0	0	0	0
2110308	Medical Allowance	0	0	0	0	0	0	0
2110309	Special Duty Allowance	0	0	0	0	0	0	0
2110310	Top Up Allowance	0	0	0	0	0	0	0
2110311	Transfer Allowance	0	0	0	0	0	0	0
2110312	Responsibility Allowance	0	0	0	0	0	0	0
2110313	Entertainment Allowance	0	0	0	0	0	0	0
2110314	Transport Allowance	0	0	0	0	0	0	0
2110315	Extraneous Allowance	0	0	0	0	0	0	0
2110317	Domestic Servant Allowance	0	0	0	0	0	0	0
2110318	Non-Practising Allowance	0	0	0	0	0	0	0
2110320	Leave Allowance	0	0	0	0	0	0	0
2110321	Administrative Allowance	0	0	0	0	0	0	0
2110309	Governor/Deputy Governor Allowance	0	0	0	0	0	0	0
2110322	Risk Allowance	0	0	0	0	0	0	0
2110327	Executive Allowance	0	0	0	0	0	0	0
2110402	Refund of Medical Expenses-Inpatient	0	0	0	0	0	0	0
2110403	Refund of Medical Expenses-Ex-Gratia	0	0	0	0	0	0	0
	Medical Insurance	0	0	0	0	0	0	0
2110404	Commutation of Leave	0	0	0	0	0	0	0
<b>PE=A</b>		<b>87,269,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,269,468</b>
	Motor Vehicle Insurance	2,000,000	0	0	0	0	0	2,000,000
	Medical cover	2,500,000	0	0	0	0	0	2,500,000
	Waste management (Casual Wages)	0	0	0	0	0	0	0
2210101	Electricity Expenses	100,000	50,000	0	50,000	50,000	0	250,000
2210102	Water and Sewerage charges	200,000	50,000	0	100,000	50,000	0	400,000
2210201	Telephone, Telex, Facsimile and M	120,000	0	0	40,000	50,000	20,000	230,000
2210203	Courier and Postal Services	0	0	0	50,000	50,000	0	100,000
2210301	Travel Costs (Airlines, Bus, Railways)	2,300,000	0	0	0	0	0	2,300,000
2210303	Daily Subsistence Allowances	1,840,000	450,000	650,000	1,254,400	750,000	540,000	5,484,400
2210503	Subscription to Newspapers, journals	240,000	0	0	60,000	80,000	0	380,000
2210504	Advertisement, Awareness & Public Campaigns	1,200,000	0	600,000	0	0	570,000	2,370,000
2210505	Trade Shows and Exhibitions	725,000	1,050,000	228,000	0	724,000	256,000	2,983,000
2210502	Printing and publishing services	140,000	110,000	54,000	100,000	65,000	48,000	517,000
2210603	Rents and Rates - Non-Residential	0	0	0	0	0	0	0
3111112	Supplies and Accessories for Computers and Printers	410,000	120,000	280,000	120,000	240,000	340,000	1,510,000
2210604	Hire of Transport	200,000	0	0	0	0	150,000	350,000
3111009	Purchase of other Office Equipment	300,000	250,000	180,000	120,000	200,000	100,000	1,150,000

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Total Estimates
2210802	Boards, Committee, Conferences and Seminars	120,000	100,000	0	200,000	200,000	150,000	770,000
2210606	Hire of Equipment, Plant and Machinery	0	0	0	0	0	0	0
2210710	Travel &Accommodation	640,000	480,000	300,000	0	350,000	350,000	2,120,000
2210711	Tuition fees	520,000	200,000	300,000	0	410,000	200,000	1,630,000
2210801	Catering services, receptions, Ac	890,000	230,000	280,000	0	320,000	280,000	2,000,000
2211006	Purchase of Workshop Tools	0	0	392,000	0	0	0	392,000
2211009	Education and Library Supplies	64,000	20,000	30,000	30,000	38,000	25,000	207,000
2211016	Purchase of Uniforms and Clothing – Staff	640,000	0	340,000	0	240,000	0	1,220,000
2211029	Purchase of Safety Gears	3,000,000	0	420,000	0	0	0	3,420,000
2211029	Purchase of Protective Clothing	2,940,000	0	170,000	0	0	0	3,110,000
2211101	General Office Supplies (consumables)	790,000	270,000	140,000	0	200,000	200,000	1,600,000
2211103	Sanitary and cleaning materials,	498,000	120,000	70,000	110,000	200,000	200,000	1,198,000
2211201	Refined Fuels &Lubri	3,500,000	540,000	880,000	1,200,000	750,000	740,000	7,610,000
2211305	Contracted Guards and Cleaning Services	980,000	0	0	2,400,000	0	150,000	3,530,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	160,000	0	50,000	0	40,000	0	250,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0	1,200,000	0	0	1,200,000
2210309	Field Allowance for M & E for Development Projects	640,000	501,705	0	2,100,000	0	0	3,241,705
2211310	Contracted Professional Services	580,000	210,000	0	0	200,000	150,000	1,140,000
2211311	Contracted Technical Services	482,000	0	315,000	0	0	0	797,000
2211311	Confidential Expenditure	0	0	120,000	0	0	0	120,000
2220101	Maintenance Expenses - Motor Vehicles	3,200,000	0	0	0	0	0	3,200,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,050,427	0	0	0	0	0	2,050,427
2220202	Maintenance of Office Furniture and Equipment	125,000	0	0	200,000	150,000		475,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	760,000	0	0	0	600,000	0	1,360,000
2220210	Maintenance of Computers, Software, and Networks	120,000	0	0	0	120,000	235,000	475,000
2710102	Gratuity - Funeral expenses civil servants	0	0	0	0	0	0	0
2710105	Gratuity - County Executive Members	0	0	0	0	0	0	0
3110300	Refurbishment of Buildings	400,000	0	0	200,000	368,000		968,000
3110902	Purchase of Household and	650,000	0	0	0	0	0	650,000



Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Total Estimates
	Institutional Appliances							
3111001	Purchase of Office Furniture and Fittings	280,000	0	0	60,000	100,000	275,000	715,000
3111002	Purchase of Computers, Printers and other IT Equipment	609,000	0	0	0	0	0	609,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	150,000	0	0	0	160,000	0	310,000
3111004	Purchase of Exchanges and other Communications Equipment	560,000	0	0	0	0	0	560,000
3111005	Purchase of Photocopiers	300,000	0	0	0	0	0	300,000
3111010	Purchase of Weights and Measures Equipment	0	0	498,000	0	0	0	498,000
3114001	Prefeasibility, Feasibility and Appraisal Studies	1,000,000	0	0	0	0	0	1,000,000
3111100	Purchase of specialized equipment (tools and equipment)	3,000,000	0	0	0	0	0	3,000,000
3110701	Purchase of motor vehicles	0	0	0	0	0	0	0
3110706	Purchase of Garbage Trucks	12,000,000	0	0	0	0	0	12,000,000
<b>O&amp;M=B</b>		<b>53,923,427</b>	<b>4,751,705</b>	<b>6,297,000</b>	<b>9,594,400</b>	<b>6,705,000</b>	<b>4,979,000</b>	<b>86,250,532</b>
<b>Total=(A+B)</b>	<b>Total</b>	<b>141,192,895</b>	<b>4,751,705</b>	<b>6,297,000</b>	<b>9,594,400</b>	<b>6,705,000</b>	<b>4,979,000</b>	<b>173,520,000</b>

**Development**

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF-(FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	North Ugenya	E&ID	Market Development	Installation of high mast light at Udira Kamrembo market		1,900,000	1,900,000	3110604	Other infrastructure and civil works
Executive	North Ugenya	E&ID	Market Development	Installation of high mast light at Lingingo market		1,900,000	1,900,000	3110604	Other infrastructure and civil works
Executive	North Uyoma	E&ID	Market Development	Construction of 4 door latrine at Kopiata beach		605,000	605,000	3110604	Other infrastructure and civil works
Executive	North Sakwa	E&ID	Market Development	Fencing of Jua Kali garage - Bondo-PB		1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	Siaya Township	E&ID	Market Development	Installation of flood lights at Jua Kali in Siaya Town		1,900,000	1,900,000	3110604	Other infrastructure and civil works
Executive	Siaya Township	E&ID	Market Development	Jua Kali training and exhibition tour		1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Market Development	Construction of market shades (stalls) at Bar Owengo market		1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Market Development	Construction of bodaboda shade at Luhano market		550,000	550,000	3110604	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Market Development	Construction of bodaboda shade at Nyalweny market		550,000	550,000	3110604	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Market Development	Construction of bodaboda shade at Uyundo Obengle market		550,000	550,000	3110604	Other infrastructure and civil works
Executive	Central Sakwa	E&ID	Market Development	Construction of Boda Boda Shades at Nango, Uyawi and Kopolo Markets-PB		450,000	450,000	3110604	Other infrastructure and civil works
Executive	Central Sakwa	E&ID	Market Development	Completion of toilets at Sifu island, Oyamo island, Ndeda island and Liunda beach		500,000	500,000	3110604	Other infrastructure and civil works
Executive	Central Sakwa	E&ID	Market Development	Completion of Kongao market		1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	North Sakwa	E&ID	Market Development	Completion of stalls construction at Ajigo market		1,600,000	1,600,000	3110604	Other infrastructure and civil works
Executive	West Alego	E&ID	Market Development	High mast light at Rabar market center		1,500,000	1,500,000	3110604	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF-(FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	West Alego	E&ID	Market Development	Four door pit latrine at Miyonga market center		600,000	600,000	3110604	Other infrastructure and civil works
Executive	West Alego	E&ID	Market Development	Installation of solar light at Miyonga market center		250,000	250,000	3110604	Other infrastructure and civil works
Executive	West Alego	E&ID	Market Development	High mast light at Hawinga market center		1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Yala Township	E&ID	Market Development	Installation of high mast at Yala		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Yala Township	E&ID	Market Development	Construction of Jua Kali Sheds		600,000	600,000	3110604	Other infrastructure and civil works
Executive	Yala Township	E&ID	Market Development	Improvement of 2 market sheds at Yala New Modern market		38,640	38,640	3110604	Other infrastructure and civil works
Executive	Central Sakwa	E&ID	Market Development	Construction of 6 door toilet at Warianda beach		300,000	300,000	3110604	Other infrastructure and civil works
Executive	East Asembo	E&ID	Market Development	Completion of Ndori market		4,000,000	4,000,000	3110604	Other infrastructure and civil works
Executive	North Alego	E&ID	Market Development	High mast lighting at Hono/Gikomba market		1,170,000	1,170,000	3110604	Other infrastructure and civil works
Executive	North Alego	E&ID	Market Development	Installation of high mast light at Ogoria market		1,170,000	1,170,000	3110604	Other infrastructure and civil works
Executive	North Alego	E&ID	Market Development	High mast lighting at umala market		1,170,000	1,170,000	3110604	Other infrastructure and civil works
Executive	North Alego	E&ID	Market Development	Completion of Nyalunga modern market		750,000	750,000	3110604	Other infrastructure and civil works
Executive	North Gem	E&ID	Market Development	Completion of Sirembe market Shade and slabbing of shade		600,000	600,000	3110604	Other infrastructure and civil works
Executive	North Uyoma	E&ID	Market Development	MURRUMING OF RAGENGNI MARKET		60,000	60,000	3110604	Other infrastructure and civil works
Executive	Sidindi	E&ID	Market Development	Rangála market stalls		900,000	900,000	3110604	Other infrastructure and civil works
Executive	South	E&ID	Market	Completion of Anyuongi Boda Boda Shade				311060	Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF-(FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	Sakwa		Development			312	312	4	infrastructure and civil works
Executive	Usonga	E&ID	Market Development	Construction of Market sheds at Nyadorera Market		3,953,999	3,953,999	3110604	Other infrastructure and civil works
Executive	West Alego	E&ID	Market Development	Installation of solar lights at Uhuyi centre		150,000	150,000	3110604	Other infrastructure and civil works
Executive	West Alego	E&ID	Market Development	Installation of solar lights at Gangu beach market centre		150,000	150,000	3110604	Other infrastructure and civil works
Executive	West Alego	E&ID	Market Development	Installation of solar lights at Apate market centre		150,000	150,000	3110604	Other infrastructure and civil works
Executive	West Asembo	E&ID	Market Development	Completion of Aram modern toilet		349,800	349,800	3110604	Other infrastructure and civil works
Executive	West Asembo	E&ID	Market Development	Murraming and drainage of Wangárot market		850,000	850,000	3110604	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Market Development	Construction of market sheds (stalls) at Bar owengo market		300,000	300,000	3110604	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Market Development	Construction of Boda Boda Sheds at Nyambweke market		210,000	210,000	3110604	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Market Development	Construction of Boda Boda Sheds at Kolali Market		24,624	24,624	3110604	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Market Development	Construction of Boda Boda Sheds at Aboke market		24,624	24,624	3110604	Other infrastructure and civil works
Executive	West Uyoma	E&ID	Market Development	Installation of floodlights at Manywanda Market		1,140,000	1,140,000	3110604	Other infrastructure and civil works
Executive	West Uyoma	E&ID	Market Development	Installation of floodlights at Nyakongo Market		1,140,000	1,140,000	3110604	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Market Development	Construction of Boda Boda Sheds at Obet market		20,933	20,933	3110604	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Market Development	Construction of Boda Boda Sheds at Ratado Market		210,000	210,000	3110604	Other infrastructure and civil works
Executive	Yimbo East	E&ID	Market Development	Construction of Nyamonye Market Toilet Bioseptic Tank and associated plumbing works		150,000	150,000	3110604	Other infrastructure

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF-(FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
			nt						and civil works
Executive	Yimbo East	E&ID	Market Development	Maintenance and metering of Nyamonye Market Security mast		89,648	89,648	3110604	Other infrastructure and civil works
Executive	South Gem	E&ID	Market Development	Installation of high mast lights at Gombe market		1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	South Gem	E&ID	Market Development	Installation of high mast lights at Aluor Bangla market		1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	South Gem	E&ID	Market Development	Installation of high mast lights at Kanyadua market		1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	North Sakwa	E&ID	Market Development	Construction of pit latrines at Ndira in North Sakwa-PB		88,015	88,015	3110604	Other infrastructure and civil works
Executive	Usonga	E&ID	Market Development	Construction of modern market shades at Harambee market		4,000,000	4,000,000	3110604	Other infrastructure and civil works
Executive	Siaya Township	E&ID	Market Development	Construction of Boda Boda shade at Ahindi and Governors's park		360,000	360,000	3110604	Other infrastructure and civil works
Executive	North Sakwa	E&ID	Market Development	Ndira Kodiera Modern market shade		1,740,000	1,740,000	3110604	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Market Development	Murraming of Ratado, Obet, Aboke, Luhano and Kolali markets		829,080	829,080	3110604	Other infrastructure and civil works
Executive	Ugunja	E&ID	Market Development	Construction of modern toilet and fencing at Ulumba livestock market		297,325	297,325	3110604	Other infrastructure and civil works
Executive	West Alego	E&ID	Market Development	Solar lights at Nyawita market center		41,451	41,451	3110604	Other infrastructure and civil works
Executive	West Alego	E&ID	Market Development	Murraming of Mwer market center		120,000	120,000	3110604	Other infrastructure and civil works
Executive	West Yimbo	E&ID	Market Development	Construction of Septic tank and painting of Uhanya Beach toilet		600,000	600,000	3110604	Other infrastructure and civil works
Executive	West Yimbo	E&ID	Market Development	Construction of four boda boda shades at Uhanya, Uhwaya, Kabarwa and Mahanga		134,141	134,141	3110604	Other infrastructure and civil works
Executive	West Gem	E&ID	Market Development	Construction of Boda Boda shades at Wagai Ka DO stage		180,000	180,000	3110604	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF-(FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	West Gem	E&ID	Market Development	Construction of Boda Boda shades at Uriri stage		180,000	180,000	3110604	Other infrastructure and civil works
Executive	West Gem	E&ID	Market Development	Construction of Boda Boda shades Apuoyo stage		180,000	180,000	3110604	Other infrastructure and civil works
Executive	West Gem	E&ID	Market Development	Construction of Boda Boda shades Nyagondo stage		180,000	180,000	3110604	Other infrastructure and civil works
Executive	West Gem	E&ID	Market Development	Construction of Boda Boda shades Ayora stage		12,659	12,659	3110604	Other infrastructure and civil works
Executive	West Gem	E&ID	Market Development	Construction of Boda Boda shades at Dienya stage		180,000	180,000	3110604	Other infrastructure and civil works
Executive	Central Gem	E&ID	Market Development	Replanning and drainage of Ondisore market		840,000	840,000	3110604	Other infrastructure and civil works
Executive	North Gem	E&ID	Market Development	Purchase of Land for Kodiaga Cattle market		1,320,000	1,320,000	3110604	Other infrastructure and civil works
Executive	West Yimbo	Trade	Market Development	Construction of septic tank and painting of Uhanya beach toilet		1,320,000	1,320,000	3110604	Other infrastructure and civil works
Executive	North Sakwa	Trade	Market Development	Construction of Ajigo toilet		1,320,000	1,320,000	3110604	Other infrastructure and civil works
Executive	North Uyoma	E&ID	Market Development	MURRUMING OF RAGENGNI MARKET		752,306	752,306	3110604	Other infrastructure and civil works
Executive	West Ugenya	E&ID	Market Development	installation of solar lights in thirteen markets and sand harvesting points		544,800	544,800	3110604	Other infrastructure and civil works
Executive	North Gem	E&ID	Market Development	COMPLETION OF KODIAGA MARKET		1,802,686	1,802,686	3110604	Other infrastructure and civil works
Executive	Usonga	E&ID	Market Development	refurbishment of cattle market at nyadorera		46,344	46,344	3110604	Other infrastructure and civil works
Executive	Central Sakwa	E&ID	Market Development	construction of pit latrines at kopolo and kongao market, ulanda and olago beaches and kajoahn centre		682,781	682,781	3110604	Other infrastructure and civil works
Executive	West Gem	E&ID	Market Development	CONSTRUCTION OF STALLS FOR PLWDs AT NYAGONDO, NGIYA AND APUOYO		180,000	180,000	3110604	Other infrastructure and civil works
Executive	North	E&ID	Market	solar lights at Got Oyenga market				311060	Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF-(FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
	Alego		Development			240,000	240,000	4	infrastructure and civil works
Executive	North Sakwa	E&ID	Market Development	CONSTRUCTION OF BODA BODA SHADE AT KOBER MARKET		143,269	143,269	3110604	Other infrastructure and civil works
Executive	South Sakwa	E&ID	Market Development	CONSTRUCTION OF PIT LATRINE AT KOCHILO BEACH		210,000	210,000	3110604	Other infrastructure and civil works
Executive	Ugunja	E&ID	Market Development	Construction of market toilets at Ngunya		240,000	240,000	3110604	Other infrastructure and civil works
Executive	Yala Township	E&ID	Market Development	CONSTRUCTION OF MODERN TOILETS AT MUHANDA MARKET		300,000	300,000	3110604	Other infrastructure and civil works
Executive	Sidindi	E&ID	Market Development	INSTALLATION OF FLOOD LIGHTS AT SIDINDI MARKET		369,708	369,708	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Modern market Shed at Boro Market		10,000,000	10,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of modern market Shed at Nyadorera market		9,046,001	9,046,001	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of modern market Shed at Misori market		4,000,000	4,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of modern market sheds at Segere market		4,000,000	4,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Usenge modern Market shed		1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Siaya town modern washroom		400,000	400,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Kambajo market stalls		1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Akala Livestock Market		1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of modern market at Bondo		300,000	300,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of modern market at Sigomre Phase II ( Drainage works and Storm Water control, Gates		2,000,000	2,000,000	3110604	Other infrastructure

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF-(FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
			nt	and Louvers)					and civil works
Executive	Executive	E&ID	Market Development	Completion of Land searches, survey and title deeds for azette market centres in 30 wards		1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Construction of Ukwala modern market shed-PB		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of modern washrooms in Bondo jua kali sheds in North Sakwa.		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of modern washrooms at Rangala Market in Sidindi Ward		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of modern washrooms at Ndori market in East Asembo		2,000,019	2,000,019	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of modern washrooms in Ukwala Town in Ukwala ward.		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of modern washrooms at Nyagondo market in West Gem.		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of modern washrooms at Mageta Island market in East Yimbo.		1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of modern washrooms at Boro Market in Central Alego..		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Market infrastructure at Sikhalame Market in Sidindi Ward		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Market infrastructure at Akala market in South Gem.		1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Market infrastructure at Anyuongi market in South Sakwa Ward.		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Market infrastructure at Uring market in East Ugenya		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Market infrastructure at Wichlum market in South Sakwa Ward.		1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Market infrastructure at Ajigo market in North Sakwa Ward.		1,500,000	1,500,000	3110604	Other infrastructure and civil works



Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF-(FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
Executive	Executive	E&ID	Market Development	Completion of Market infrastructure at Gori market in South East Alego.		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of murraminng, gravelling, Compaction and drainage works at Ondisore Market.		2,500,000	2,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of installation of solar lights in thirteen markets and sand harvesting points		2,500,000	2,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Headquarters Block and Modern Washrom Phase II		2,500,000	2,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Kopolo market stalls		1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Electrification, Drainage works and Storm water control at Kodiaga Market in North Gem.		1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Usigu market stalls		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Installation of Solar lights at Nyalenya School Junction		200,000	200,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Rehabilitation of Cattle Ring at Aram Market-PB		1,200,000	1,200,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Nyangweso market stalls		1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Nyagondo market stalls		1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Repairs and Maintainance of Highmast Floodlights and Solar lights		2,100,000	2,100,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Cooperative	Establishment of Cooperative Development Fund		7,700,000	7,700,000	2211311	Contracted Technical Services
Executive	Executive	E&ID	Market Development	Acquisition of Land for Dumpsite		2,500,000	2,500,000	3130100	Acquisition of Land
Executive	Executive	E&ID	Market Development	Construction of modern market sheds at Segere market		1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market	MARKET SHADES AT MUHANDA MARKET				311060	Other

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF-(FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
			Development			400,000	400,000	4	infrastructure and civil works
Executive	Executive	E&ID	Market Development	Construction of Akala modern washroom		1,000,000	1,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Yala Modern Market		600,000	600,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Construction of Uhola latrine		448,396	448,396	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Land searches, survey and title deeds for gazetted market centres in 30 wards		300,000	300,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Construction Of Modern Markets In Ramba, Bondo And Yala		1,009,681	1,009,681	3110604	Other infrastructure and civil works
Executive	Executive	Trade	Market Development	Supply and installation of high mast lights at various locations in Siaya County		3,795,925	3,795,925	3110604	Other infrastructure and civil works
Executive	Executive	Trade	Market Development	Completion of Yala modern market		239,760	239,760	3110604	Other infrastructure and civil works
Executive	Executive	Trade	Market Development	Installation of High mast lights in various locations in Siaya County		17,300,000	17,300,000	3110604	Other infrastructure and civil works
Executive	Executive	Trade	Market Development	Construction of modern toilet at Nyenye Misori		2,000,000	2,000,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Installation of High mast lights in various locations in Siaya County		6,500,000	6,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Proposed high mast installation at Pap Nyadiel market centre		1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Proposed high mast installation at Siaya Modern Market		1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Proposed high mast installation at Rwambwa Junction Market		1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Proposed high mast installation at Kowiti Market		1,500,000	1,500,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Kambajo market stalls		800,000	800,000	3110604	Other infrastructure

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF-(FY 2021/22)	Estimates 2022/2023	Total	Codes	Codes Description
			nt						and civil works
Executive	Executive	E&ID	Market Development	Completion of Kopolo market stalls		800,000	800,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	completion of modern market at Sigomre		800,000	800,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of Siaya town modern washroom		300,000	300,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Murraming of Luhano Obet Ratado and Nyaholo Markets in West Ugenya	522,720		522,720	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Completion of mrkt shade phase 11	1,538,044		1,538,044	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Construction of modern market at Ukwala market in Ukwala ward	280,000		280,000	3110604	Other infrastructure and civil works
Executive	Executive	E&ID	Market Development	Construction of parking lots and Got Ramogi Cultural Centre	2,560,194		2,560,194	3110604	Other infrastructure and civil works
<b>Total</b>					<b>4,900,958</b>	<b>198,201,927</b>	<b>203,102,886</b>		

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

**Part A Vision:**

A globally competitive tourism destination

**Part B Mission:**

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

**Part C: Strategic Objectives**

<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 Promotion of tourism, culture and arts	To increase tourism sector contribution to county's economic development
CP.3 ICT	To install and maintain County ICT infrastructure

**Part D: Context for Budget Intervention**

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

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

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

During the financial period 2022/23, the department will focus on scaling up policy

interventions aimed at enhancing tourism promotion and marketing, promotion of sports and talents nurturing and improving ICT service delivery.

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs 94,000,000 for recurrent and Kshs. 49,781,609 for development in FY 2022/23. The allocation is expected to increase to Kshs. 103,400,000 for recurrent and Kshs. 54,759,770 for development in the FY 2023/2024 and Kshs. 113,740,000 for recurrent and Kshs. 60,235,747 for development in the FY 2024/2025.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/2025
<b>General Administration, planning and support services</b>							
<b>Outcome: Improved and efficient administrative and financial support services</b>							
General Administration	Administration Unit	Efficient and effective administrative system	Policies and standards complied with.	100 %	100 %	100 %	100 %
Planning and support services	Administration Unit	Efficient and effective service delivery	Reports on implementation of departmental plans	4	5	5	5
Capacity Building	Administration Unit	Enhanced Skilled	No. of staff trained on management and administration skills	0	4	4	4
<b>Information &amp; Communication Services</b>							
<b>Outcome; Improved ICT enabled service delivery and universal access to affordable and quality ICT infrastructure</b>							
Establishment of County Enterprise Resource Planning (ERP) Management Information Systems	ICT section	One functional County ERP management information system		100%	100%	100%	100%
Installation and maintenance of reliable internet				100%	100%	100%	100%
Establishment	ICT section	Computers &		0	1	1	1

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

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

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

Programme	Estimates 2021/ 2022 (Baseline)	2022/2023 estimates	Projected Estimates	
			2023/24	2024/25
Programme 1: General Administration, planning and support services	50,895,494	62,305,000	68,535,500	75,389,050
<b>Total Expenditure of Programme 1</b>	<b>50,895,494</b>	<b>62,305,000</b>	<b>68,535,500</b>	<b>75,389,050</b>
Programme 2: Information & Communication Services	18,030,000	29,475,187	32,422,706	35,664,976
<b>Total Expenditure of Programme 2</b>	<b>18,030,000</b>	<b>29,475,187</b>	<b>32,422,706</b>	<b>35,664,976</b>
Programme 3: Tourism development and promotion	25,956,968	52,001,422	57,201,564	62,921,721
<b>Total Expenditure of Programme 3</b>	<b>25,956,968</b>	<b>52,001,422</b>	<b>57,201,564</b>	<b>62,921,721</b>
Total Expenditure of vote	<b>94,882,462</b>	<b>143,781,609</b>	<b>272,559,770</b>	<b>299,815,747</b>

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

Expenditure Classification	Baseline 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/2025
<b>Current Expenditure</b>	<b>76,632,739</b>	<b>94,000,000</b>	<b>103,400,000</b>	<b>113,740,000</b>
Compensation to Employees		39,605,359	43,565,895	47,922,484
Use of goods and services		54,394,641	59,834,105	65,817,516
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>190,378,912</b>	<b>49,781,609</b>	<b>54,759,770</b>	<b>54,759,770</b>
Acquisition of Non-Financial Assets		49,781,609	54,759,770	60,235,747
Capital Transfers to Government Agencies			-	-
Other Development			-	-
<b>Total Expenditure of Vote .....</b>	<b>267,011,651</b>	<b>143,781,609</b>	<b>158,159,770</b>	<b>168,499,770</b>

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

Expenditure Classification	2021/2022 Baseline	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
<b>Programme 1: Tourism</b>				
<b>Current Expenditure</b>	<b>67,287,689</b>	<b>24,100,000</b>	<b>105,600,000</b>	<b>116,160,000</b>

Compensation to Employees	40,617,154	0	41,915,895	46,107,484
Use of goods and services	29,237,559	24,100,000	63,684,105	70,052,516
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
<b>Capital Expenditure</b>	<b>258,516,308</b>	<b>27,901,422</b>	<b>108,900,000</b>	<b>119,790,000</b>
Acquisition of Non-Financial Assets	258,516,308	27,901,422	108,900,000	119,790,000
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
<b>Total Expenditure for Programme 1</b>	<b>325,803,997</b>	<b>52,001,422</b>	<b>214,500,000</b>	<b>235,950,000</b>
Programme 2: Information, Communication and Technology (ICT)				
Current Expenditure	<b>10,528,074</b>	7595000	0	0
Compensation to Employees	-	0	0	0
Use of goods and services	10,528,074	7595000	0	0
Current Transfers Govt. Agencies			0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>21,880,187</b>	<b>58,059,770</b>	<b>63,865,747</b>
Acquisition of Non-Financial Assets		21,880,187	58,059,770	63,865,747
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure for Programme 2	<b>10,528,074</b>	<b>29,475,187</b>	58,059,770	63,865,747
Programme 2: Information, Communication and Technology (ICT)				
Current Expenditure		62,305,000	0	
Compensation to Employees		39,605,359	0	
Use of goods and services		22699641	0	
Current Transfers Govt. Agencies			0	
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>58,059,770</b>	
Acquisition of Non-Financial Assets		0	58,059,770	
Capital Transfers to Govt. Agencies			0	
Other Development			0	
Total Expenditure for Programme 3		62,305,000	58,059,770	
<b>Total expenditure of vote</b>		<b>143,781,609</b>	<b>272,559,770</b>	



**Recurrent**

Code	Item	Administration	Tourism & Culture	ICT	Total
2110101	Basic Salaries - Civil Services	38,105,359	0	0	38,105,359
2110301	House Allowance	0	0	0	0
2110314	Transport Allowance	0	0	0	0
2110320	Leave Allowance	0	0	0	0
2120101	Employer Contributions to NSSF	0	0	0	0
	Gratuity	0	0	0	0
2110202	Casual wages	1,500,000	0	0	1,500,000
<b>PE=A</b>		<b>39,605,359</b>	<b>0</b>	<b>0</b>	<b>39,605,359</b>
2210101	Electricity	149,641	0	0	149,641
2210910	Medical Insurance	2,000,000	0	0	2,000,000
2210904	Motor Vehicle Insurance	1,000,000	0	0	1,000,000
2210102	Water and Sewerage Charges	100,000	0	0	100,000
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	100,000	50,000	50,000	200,000
2210203	Courier & Postal Services	100,000	50,000	50,000	200,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	700,000	600,000	300,000	1,600,000
2210303	Daily Subsistence Allowance	1,100,000	1,400,000	500,000	3,000,000
2210309	Field Allowance	500,000	750,000	500,000	1,750,000
2210401	Travel Costs (airlines, bus, railway, etc.)	0	0	0	0
2210502	Publishing & Printing Services	1,000,000	0	0	1,000,000
2210503	Subscription to News Papers, Magazines & Periodicals	50,000	0	0	50,000
2210504	Advertisement, Awareness & Public Campaigns	300,000	400,000	300,000	1,000,000
2210505	Trade Shows and Exhibitions	1,000,000	2,000,000	400,000	3,400,000
2210604	Hire of Transport, Equipment	300,000	600,000	100,000	1,000,000
2210710	Accommodation Allowance	1,000,000	700,000	400,000	2,100,000
2210711	Tuition Fees Allowance	200,000	200,000	200,000	600,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	2,000,000	1,000,000	100,000	3,100,000
2210805	National Celebrations	100,000	500,000	0	600,000
2211016	Purchase of Uniforms and Clothing – Staff	350,000	200,000	200,000	750,000
2211101	General Office Supplies (papers, pencils, small office equipment etc)	1,000,000	250,000	250,000	1,500,000
2211102	Supplies & Accessories for Computers & Services	500,000	500,000	500,000	1,500,000
2211103	Sanitary and Cleansing Materials, Supplies and Services	300,000	150,000	150,000	600,000
2211201	Refined Fuel and Lubricants for Transport	1,000,000	1,100,000	400,000	2,500,000
2211305	Contracted Guards and Cleaning Services	800,000	500,000	200,000	1,500,000
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	100,000	0	65,000	165,000
2211310	Contracted Professional Services	1,000,000	1,000,000		2,000,000
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	800,000	500,000	2,300,000
2220202	Maintenance of Office Furniture & Equipment	300,000	150,000	100,000	550,000
2220210	Maintenance of Computers, Software, Networks and	500,000	0	930,000	1,430,000

Code	Item	Administration	Tourism & Culture	ICT	Total
	Communications Equipment				
3111401	Inscription of Got Ramogi and its activities as world heritage site	0	0	0	0
3111401	Training of local tour guides and community tourism practitioners	0	0	0	0
3111401	Home stay development enhancement	0	0	0	0
3111401	Culture and heritage policy development	0	0	0	0
3111401	Kenya Music and Cultural Festival	500,000	2,500,000	0	3,000,000
3111401	Sensitization of hotel owners	0	0	0	0
3111401	Gazettement of heritage properties for tourism promotion	0	0	0	0
2220212	Maintenance of Communication Equipments	500,000	0	300,000	800,000
3111401	Arts Talents Development	0	1,000,000	0	1,000,000
3111401	Promotion of culture and heritage (Annual cultural festivals)	0	5,800,000	0	5,800,000
3111401	marketing and promotion of tourism	0	1,000,000	0	1,000,000
3110902	Purchase of Household and Institutional Appliances	50,000	100,000	100,000	250,000
3111001	Purchase of Office Furniture and Fittings	500,000	300,000	400,000	1,200,000
	Contracted Professional Services- Pending Bill	2,000,000			2,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	500,000	500,000	1,500,000
3111111	Purchase of ICT, Networking and Communication Equipments	100,000	0	100,000	200,000
<b>O&amp;M=B</b>		<b>22,699,641</b>	<b>24,100,000</b>	<b>7,595,000</b>	<b>54,394,641</b>
<b>Total=(A+B)</b>	<b>TOTAL</b>	<b>62,305,000</b>	<b>24,100,000</b>	<b>7,595,000</b>	<b>94,000,000</b>

### Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Codes	Codes Description
Executive	Yala Township	TIC&A	Culture	Installation of steel goal posts at Yala Township, Bar Turo and Tatro primary schools	600,000	600,000	3110599	Other infrastructure and civil works
Executive	Yala Township	TIC&A	Culture	Installation of modern steel park benches at Yala Jamii Center and Odera Akangó cultural center	400,000	400,000	3110599	Other infrastructure and civil works
Executive	Yala Township	TIC&A	Culture	Completion of phase II of Odera Kango cultural centre (provision of electricity, guttering and water and completionworks)	480,000	480,000	3110599	Other infrastructure and civil works
Executive	Yala Township	TIC&A	Culture	Rehabilitation of Odera Kango cultural centre	121,422	121,422	3110599	Other infrastructure and civil works
Executive	Executive	TIC&A	Tourism	Development of Got Ramogi Forest tourist facilities	3,000,000	3,000,000	3110599	Other infrastructure and civil works
Executive	Executive	TIC&A	Tourism	Construction and Equipping of the main cultural centre at Odera Akangó Heritage Centre	2,000,000	2,000,000	3110599	Other infrastructure and civil works
Executive	Executive	TIC&A	Tourism	Installation of billboards and signage at key entry points (Branding Siaya)	2,000,000	2,000,000	3110599	Other infrastructure and civil works
Executive	Executive	TIC&A	ICT	Establishment of internet infrastructure at Ahindi Gardens and Governor's park	1,500,000	1,500,000	3110599	Other infrastructure and civil works
Executive	Executive	TIC&A	ICT	Reliable and Available ICT access and connectivity at all county offices	4,000,000	4,000,000	3110599	Other infrastructure and civil works
Executive	Executive	TIC&A	ICT	Install, test and commissioning of ERP system			3110599	Other infrastructure and civil

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2022/2023	Total	Codes	Codes Description
					10,882,016	10,882,016		works
Executive	Executive	TIC&A	ICT	Establishment of digital ICT centres at the sub counties	4,598,171	4,598,171	3110599	Other infrastructure and civil works
Executive	Executive	TIC&A	Tourism	Inscription of Got Ramogi and its activities as world heritage site	2,000,000	2,000,000	2211311	Contracted Technical Services
Executive	Executive	TIC&A	Tourism	Arts talents development	3,000,000	3,000,000	2211311	Contracted Technical Services
Executive	Executive	TIC&A	Tourism	Home stay development enhancement	2,500,000	2,500,000	2211311	Contracted Technical Services
Executive	Executive	TIC&A	Tourism	Culture and heritage policy development	3,500,000	3,500,000	2211311	Contracted Technical Services
Executive	Executive	TIC&A	Tourism	Tourism promotion and exhibition	2,500,000	2,500,000	2211311	Contracted Technical Services
Executive	Executive	TIC&A	Tourism	Sensitization of hotel owners	3,000,000	3,000,000	2211311	Contracted Technical Services
Executive	Executive	TIC&A	Tourism	Gazettement of heritage properties for tourism promotion	1,000,000	1,000,000	2211311	Contracted Technical Services
Executive	Executive	TIC&A	ICT	Establishment of County Enterprise Resource Planning (ERP) Management Information Systems	900,000	900,000	3110599	Other infrastructure and civil works
Executive	Executive	TIC&A	Tourism	Branding of Couy Key Entry Points and Tourists Sites	400,000	400,000	3110599	Other infrastructure and civil works
Executive	Executive	TIC&A	Tourism	Got Ramogi Forest Development	500,000	500,000	3110599	Other infrastructure and civil works
Executive	Executive	TIC&A	Culture	Construction and equipping of Odera Akang'o Heritage Centre, 4-Door pit latrine, 4 curio shops and landscaping, installation of power and water	900,000	900,000	3110599	Other infrastructure and civil works
<b>Total</b>					<b>49,781,609</b>	<b>49,781,609</b>		-

