



REPUBLIC OF KENYA

HOMA BAY COUNTY GOVERNMENT



HOMA BAY COUNTY

COUNTY DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

MEDIUM TERM EXPENDITURE FRAMEWORK

ANNUAL DEVELOPMENT PLAN

2015-2016

For

HOMA BAY COUNTY

The County of Choice!

Transformation towards Sustainable and Shared Prosperity

September 2014

Foreword

It is a requirement under the PFM act section 126 that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution. The County Executive Committee member responsible for planning is required to prepare the development plan in accordance with the format prescribed by regulations and submit the same, not later than the 1st September in each year, to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury. The County Executive Committee member responsible for planning is required then to publish and publicize the annual development plan within seven days after its submission to the county assembly.

The Annual Development Plan includes the strategic priorities for the medium term that reflect the county government's priorities and plans. The plan describes how the county government is responding to changes in the financial and economic environment and the programmes to be delivered with details for each programme including the strategic priorities to which the programme will contribute; the services or goods to be provided; the measurable indicators of performance where feasible; and the budget allocated to the programme. The plan also includes payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid; a description of significant capital developments; a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible; a summary budget in the format required by regulations; and such other matters as may be required by the Constitution or the Public Finance Management Act.

In line with Homa Bay County's vision of becoming a healthy, wealthy and industrialized county, the plan is focused on (1) pro-poor priorities set out in the CIDP; (2) accelerating capital improvement, and (3) strengthening structures for improved mobilization and management of resources in the county and (4) supportive framework for the growth of the private sector.

My sincere gratitude goes to all individuals and organizations that have participated in identifying and prioritizing programmes and sub-programmes included in this plan including members of the County Executive Committee, members of the County Assembly, technical government officers, the private sector, non-governmental organizations and development partners who at various stages made invaluable contribution to the process.

Hon. Nickolas Obuya K'Oriko
CEC Member for Finance & Economic Planning
Homa Bay County Government

Table of Contents

Foreword	2
Table of Contents	3
Abbreviations and Acronyms	4
Legal Basis for the Publication of the Annual Development Plan	5
I. INTRODUCTION	6
Overview.....	6
Strategic Priorities of the County Government of Homa Bay.....	7
Response to Changes in the PESTEL Environment.....	10
II. BUDGET NEEDS FOR THE FINANCIAL YEAR 2014/2015.....	12
Agricultural, Rural and Industrial Development Sector	12
Human Resource Development and Welfare Sector.....	12
Utilities and Physical Infrastructure Development Sector.....	13
Public Administration and Cohesive Relations Sector.....	13
III. REVIEW OF EXPECTED INCOME	15
Overview of Resource Mobilization Initiatives.....	15
Revenue Sources.....	16
IV. SUB SECTOR-SPECIFIC PROGRAMMES AND SUB-PROGRAMMES.....	18
Overview.....	18
Agriculture, Livestock and Fisheries Development Sub-Sector Error! Bookmark not defined.	18
Tourism, Youth, Culture, Gender and Sports Sub-Sector	21
Transport and Infrastructure Sub-Sector.....	24
Energy and Natural Resources Sub-Sector	26
Education and ICT Sub-Sector	27
Health Services Sub-Sector.....	29
Lands, Housing, Physical Planning and Development Sub-Sector.....	32
Trade, Industrialization, Investments and Cooperatives Sub-Sector	34
Water and Environment Sub-Sector	36
Finance and Economic Planning Sub-Sector	38
County Executive Services Sub-Sector.....	40
County Assembly Services Sub-Sector	42
IX. MONITORING AND EVALUATION FRAMEWORK	45

Abbreviations and Acronyms

ATC	Agricultural Training Centre
AIDS	Acquired Immuno-Deficiency Syndrome
BOOT	Build Operate Own and Transfer
BOT	Build, Operate and Transfer
CIDP	County Integrated Development Plan
CRA	Commission for Revenue Allocation
CRCMC	County Road Construction and Maintenance Corporation
ECD	Early Childhood Development
E-PROMIS	Electronic Projects Management Information System
FY	Financial Year
GoK	Government of Kenya
HIV	Human Immuno-Deficiency Virus
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management Information System
IPD	In-Patient Department
MCH	Maternal and Child Health
MDG	Millennium Development Goals
MFI	Micro Finance Institution
MSE	Micro and Small Enterprises
MTEF	Medium Term Expenditure Framework
NIMES	National Integrated Management Information Systems
ODA	Overseas Development Assistance
OPD	Out-Patient Department
PBB	Programme Based Budget
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PFMA	Public Finance Management Act
PPP	Public Private Partnership
WASH	Water and Sanitation Hygiene

Legal Basis for Publication of the Annual Development Plan

The Homa Bay County **Annual Development Plan** is prepared in accordance with Section 126 of the Public Financial Management Act, 2012 which states that:

- (1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—
 - (a) strategic priorities for the medium term that reflect the county government's priorities and plans;
 - (b) a description of how the county government is responding to changes in the financial and economic environment;
 - (c) programmes to be delivered with details for each programme of –
 - (i) the strategic priorities to which the programme will contribute;
 - (ii) the services or goods to be provided;
 - (iii) measurable indicators of performance where feasible; and
 - (iv) the budget allocated to the programme;
 - (d) payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - (e) a description of significant capital developments;
 - (f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
 - (g) a summary budget in the format required by regulations; and
 - (h) such other matters as may be required by the Constitution or this Act.
- (2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
- (3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury..
- (4) The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

I. INTRODUCTION

Overview

This year's Annual Development Plan is the first of its kind for Homa Bay County since the inception of the County Government. The annual development plan has been tailored from the CIDP (2013-2017) for easy implementation and an easy point of departure for a good strategy in achieving the overall county goals. The document entails: strategic priorities for the medium term that reflects the county government's priorities and plans; a description of how the county government is responding to changes in the political, economic, social, technological, ecological and legal externalities; programmes to be delivered with details for each programme covering the strategic priorities to which the programme will contribute, the services or goods to be provided, measurable indicators of performance where feasible and the budget allocated to the programme; payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid; a description of significant capital developments; a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible and a summary budget in the format required by regulations.

The Homa Bay County Government will dedicate at least 30 per centum of its annual budget to development. This will be aimed at accelerating transformation through maintenance of stability as well as investing in capital improvement. Resources will be channeled to build key physical infrastructure aimed at facilitating the private sector to expand business, promote productivity and build resilience necessary for employment creation and poverty reduction. Care will be taken to address the major challenges highlighted in the CIDP. The challenges include, inter alia; low productivity and value addition in agriculture, inadequate energy and infrastructure, inadequate support to local businesses, inadequate access to portable water and essential health services, inadequate quality and equality in education, inadequate allocation and tracking of resources, and inadequate social facilities.

Outline of the Annual Development Plan 2015/2016

Introduction

1. Section (I) provides an overview of the Annual Development Plan 2014/2015. The strategic priorities of the County Government of Homa Bay and the response to changes in the PESTEL environment.

Budget needs for the financial year 2015/16

2. Section (II) outlines the budget needs in Agriculture, Rural and Industrial Development sector, Human Resource Development and Welfare sector,

Utilities and Physical Infrastructure Development sector and in the Public Administration and Cohesive Relations Sector.

Review of expected income

3. Section (III) provides an overview of resource mobilization initiatives, the County's revenue sources and the expected cash flow.

Sub sector specific programmes and sub programmes

4. Section (IV) provides an overview in the twelve sub sectors in terms of their programmes and sub programmes in the MTEF Budget for the FY 2015/16.

Conclusion and Recommendations

5. Section (IX) presents a concluding remark summarizing areas of focus in the MTEF FY 2015/16 and the recommendations.

Strategic Priorities of the County Government of Homa Bay

- a. The broad strategic priorities of the County Government of Homa Bay in the FY 2015/16 include;
 - (i) Maintaining stability and creating an enabling environment for attraction, growth and sustainability of businesses;
 - (ii) Setting up essential frameworks for the county to take off and stay on growth trajectory in line with Vision 2030 and the Constitution of Kenya, 2010;
 - (iii) Aligning expenditures with county priorities outlined in the County Integrated Development Plan, 2013-2017;
 - (iv) Expanding investments in physical infrastructure to improve access to public transport, energy, water, sanitation and housing; enhancing skills development and access to quality education in the county;
 - (v) Improving provision of health care with emphasis on reduction of mortality rates, broadening prevention and treatment and combating HIV/AIDS, malaria and other diseases.
 - (vi) Enhancing food security, protecting agro-based livelihoods and commercializing of selected agricultural enterprises;
 - (vii) Reducing and keeping crime levels down to support public safety and spur investment;
 - (viii) Supporting good governance and establishing structures that enhance transparency, accountability and other national values outlined in the constitution;

- (ix) Strengthening public finance management systems and implementing procedures for enhanced access, efficiency and stability in the finance sector; and
 - (x) Undertaking additional measures to improve the entrepreneurial and investment climate in the county.
- b. The aforementioned priorities are consistent with those highlighted in the 2015/16 Budget Circular of the National Treasury. They include achieving macroeconomic stability for sustained growth and development; structural reforms to facilitate business and employment growth; enhancing food security for sustained growth and employment; supporting growth of manufacturing for employment creation; empowering the youth and women for employment creation; developing youth sports, culture, heritage and talents; modernizing transport and logistics; improving access to adequate, affordable and reliable energy supply; further expanding road networks to facilitate agricultural transformation; making water accessible to households and farmers; building a healthier Kenya; providing quality and relevant education for all Kenyans; scaling up social protection and further entrenching devolution for better service delivery.
- c. The priorities are also consistent with the key message of Kenya's long term development plan (Vision 2030) which is clearly to accelerate growth to achieve middle income status with a more inclusive society. The message generally entails the agenda of: (i) expanding electricity, transport and communications capacity – or more generally – infrastructure; (ii) improving Kenya's competitiveness in order to create more jobs; (iii) addressing security challenges; (iv) assuring food security and expanding agricultural opportunities; (v) investing in human capital; (vi) supporting devolution; and (vii) strengthening public service delivery while combating waste and corruption.
- d. There is already an acknowledged need to move quickly to the implementation of the First CIDP, including all deliverable targets in sector plans, strategy papers and policies. The objectives of economic growth, equity and poverty reduction as well as improvement in governance are already determined as the primary objects of the expenditure framework for Homa Bay County.

Economic Growth

- e. With regard to the Economic Pillar of Kenya Vision 2030, the County Government of Homa Bay will attempt to achieve a broad-based expansion touching all sectors of its economy. Emphasis will however be made on increasing agricultural productivity, expanding agricultural

production and enhancing value addition (manufacturing). Effort will be made to achieve land consolidation, set up development districts, expand investment in infrastructure and promote green energy. Effort will also be made to support growth of tourism and hospitality as well as wholesale and retail trade.

- f. Over the medium to long term, the County Government of Homa Bay will strive to strengthen its balance of payment viz-a-viz other counties by strengthening receipts from agriculture, manufacturing and services especially from tourism, fisheries, energy and private capital inflows. This will also involve supporting local businesses to become competitive and to leverage upon facilities provided within the established development districts.

Equity and Poverty Eradication

- g. With regard to social pillar of Kenya Vision 2030, the County Government of Homa Bay is committed to address inequality and reduce poverty by providing significant resources to the social and rural development sectors as well as targeting spending to core poverty initiatives. As a matter of priority, the county government shall provide support to needy populations in the form of bursaries, technical training, research and technology to enhance their competitiveness in the market. The county government will also shift focus from curative to preventive care and allocate additional resources to facilitate multi-sectoral response to epidemics. Reforms shall be deepened in agriculture to implement the food security strategy as well as the agriculture commercialization strategy. Micro and Small Enterprises (MSE) sector shall also be provided with an enabling environment and resources to increase productivity and employment.
- h. The County Government of Homa Bay will strive to improve the living conditions of the poor through low-cost housing schemes that would be up-grades of existing slums and shanty houses.

Improving Governance

- i. With respect to governance, the County Government is committed to strengthen governance and anti-corruption measures by developing additional regulations that would reduce opportunities for corruption as well as educating staff and local populations to appreciate the virtues of good governance and the harm caused by corruption to the local social and economic system. The government will equally promote compliance with legislation, regulations and codes of practice with improving the performance through strategy formulation and policy making.

- j. All necessary committees will be expected to play their roles as appropriate to address governance challenges noted particularly in key sectors such as sugar, fisheries and cooperatives. It will be important to determine each committee's performance drivers and establish appropriate measures for determining success. Such committee shall be so constituted as to enhance their contribution to success of the county government.

Response to Changes in PESTEL Environment

The County operates in an environment which affects its operations in a number of ways. These externalities experienced within had a significant impact on the success of the policies and development plans of Homa Bay County in the last financial year 2014/15. The relevant issues under the political, economic, social, technological, environmental and legal arena are expected to hinder or help the county in achieving her vision of being an industrialized, healthy and wealthy county.

The County Treasury takes cognizance of the opportunities and challenges by developing a plan to address them in order to facilitate and achieve Vision 2030, the Millennium Development Goals (MDGs) as well as implement the CIDP and its target for the FY 2015/16.

The table below presents a PESTEL analysis and how the county plans to respond to factors and issues linked to the various aspect of the external environment.

Category	Issue	Effect	Response
Political	Difficulty in sustaining public sector reforms	Performance contracting, RRI and strategic planning yet to take hold/have effect	County to create structures for performance management/improvement
	Governance and integrity	There is an enduring perception of high corruption and poor governance	County to create platforms for civic education and participatory engagement
	Unbundled new responsibilities	Devolved responsibilities are still not clear-cut in some areas	The Office of the Governor to spearhead role clarity
Economic	Goodwill from development partners	There is renewed vigour in supporting local economic development	County to develop strategy and leverage on the goodwill
	Growing PPP forces	There is a growing appreciation that opportunities exist for cooperation between public and private sectors in development	County to develop and implement framework for effective PPP engagements
	Increased expectations	The public are more aware of their rights without commensurate awareness of individual responsibility or link between resource requirements and resource envelop	County to improve public participation in design, implementation and monitoring of programmes
	High cost of living	The public are not able to afford basic necessities	County to implement pro-poor policies such as social

			protection
	Adverse and unpredictable weather	There is the ever-present risk of crop failure and loss of livestock to drought and disease	County to promote conservation and non-rain-fed agriculture
Social	Dependency	The culture and syndrome of dependency continues to permeate the society	County to embark on development programme that promotes values of work and self-dependence
	High prevalence of HIV/AIDS and other diseases	HIV/AIDS, malaria and other diseases continue to take a toll on the productive members of the county	County to embark on eradication of HIV, malaria and other diseases
	High poverty levels	Infrastructure and income poverty is still rampant in the county	County to roll out poverty eradication initiatives with proven success rates
	Increased awareness	There is increased public awareness of their rights to be served and expectation of what the government is supposed to do	County to roll out civic education, public information and participation programmes
	ICT and the social media	The public have greater access to and use ICT platforms to express themselves	County to leverage on e-government to engage the public
Technological	Low adoption	Overall productivity has been kept low thanks to use of outdated technology	County to promote mechanized production and use of modern technology
Environment	Un-sustainable practices	Environmental degradation and pollution are on the rise	County to promote conservation and improve waste management
Legal	Inadequate legislation	The legal framework is still weak as there exists no local laws to guide local functions	County working on critical bills to operationalize all functions

II. BUDGET NEEDS FOR THE FINANCIAL YEAR 2015/16

Agriculture, Rural and Industrial Development Sector

The sector comprises of county departments of agriculture, livestock and fisheries; lands, housing and physical planning and; trade, industry, investments and cooperatives. It is widely recognized that the county economy relies heavily on the agriculture, livestock and fisheries development sub-sector as its backbone. In the MTEF Budget period 2015/16, the focus of the sub-sector is to increase agricultural productivity and output, increase livestock production and productivity, and improve management, conservation, control and development of fisheries. In all, the subsector needs KShs 386 million to achieve this.

The lands, housing and physical planning subsector is focused on improving housing conditions in the county, acquiring land for strategic development and completing adjudication sections to fast-track issuance of title deeds. In all, the sub-sector requires upwards of KShs 354 million to meet her budgetary needs.

With its commitment to accelerate industrialization, the county's trade, industry, investment and cooperatives sub-sector is focused on creating a conducive environment for business and investment by upgrading and creating new markets; promoting selected industrial clusters around key crops including Cassava, Ground Nut, Maize, Potato, Cotton, Pineapple and Sunflower processing plants; factories for Animal feeds, Hides and Skins and Water Bottling; consolidating and strengthening cooperative societies and; supporting SMEs development. In all, the county requires KShs 282 million to fulfill her budgetary needs for the financial year 2014/2015.

Human Resource Development and Welfare Sector

The sector comprises of the county departments of educations and ICT; health and; tourism, culture, social development and sports. The sector drives the second strategic pillar which is to invest in human resource development and improvement in the social welfare of the people of Homa Bay County. This involves ensuring universal access to quality education and health as well as the promotion of culture, social development and tourism in the county.

Under the education and ICT sub-sector, the focus is on improved ECD Education; ICT infrastructure development; promotion of quality education; and improved transition to and retention at all levels of education. In all the sub-sector needs KShs 520 million to meet her budgetary needs for the development of the county's human resources.

Under health services sub-sector, the focus is on construction, rehabilitation and equipping of health facilities; operationalization of the community strategy, promotion of environmental health and sanitation, control of diseases, support to training of specialized cadres and provision of essential supplies. To this end, the sub-sector requires KShs 1,388 million.

Under tourism, culture and sports sub-sector, the focus is on promotion of all forms of tourism; promotion and development of sports and sports facilities at all levels as well as culture promotion and development. In all, the sub-sector needs KShs 577 million to effectively support necessary developments.

Utilities and Physical Infrastructure Development Sector

The sector comprises of county departments of energy and natural resources; water and environment; and transport and infrastructure. As an enabler, the sector is well known for its multiplier effect, and its ability to stimulate growth in other sectors of the economy.

Under the transport and infrastructure sub-sector, the focus is to increase the stock of bituminized roads by 240 km; improve access to all wards of the county through motorable roads and support infrastructure and improve safety and efficiency of existing modes and means of local transport. In all, the sub-sector needs KShs 932 million.

Under the energy and natural resources sub-sector, the focus is on stabilizing availability and making affordable energy supplies; expanding infrastructure for development of construction and other minerals; and developing low cost alternative sources of energy. In all, the sub-sector needs KShs 273 million to undertake planned interventions for the financial year 2014/2015.

Under the water and environment sub-sector, the focus is on improving access to adequate and reliable water supply; improving sewerage services; improving quality of water and waste water in the county and promoting, conserving and protecting the environment. In all, the sub-sector needs KShs 1,237 million to lay the necessary infrastructure and provide essential services under water.

Public Administration and Cohesive Relations Sector

The sector comprises of the Governor's Office, the County Treasury, the County Planning Unit, the County Public Service Board and the County Assembly. The sector is focused on providing strategic leadership to and coordination of all recurrent and development interventions in the county; providing leadership and coordination in planning, resource allocation and results tracking; improving accountability and prudence in the management of the county's

financial resources; mobilizing development assistance and ensuring optimum and equitable collection of revenue; and promoting development of appropriate infrastructure for effective operations of the public service.

Under finance and economic planning sub-sector, the county is focused on improving resource mobilization, allocation and utilization towards achievement of sustainable and shared prosperity. To this end, the sub-sector needs KShs 837 million.

Under the county executive services sub-sector, the county is focused on operationalizing all devolved units and creating structures and platforms for improved engagement with the public. The County Public Service Board is focused on sourcing and developing quality staff and service standards that would drive provision of services at a cost of KShs 180 million. In all, the county executive services sub-sector needs KShs 1,192 million to keep the Office of the Governor and the County Public Service Board running effectively.

Under the county assembly services sub-sector, the focus is on facilitating effective and efficient representation, legislation and oversight. This requires upwards of KShs 1,497 million.

III. REVIEW OF EXPECTED INCOME

Overview of Resource Mobilization Initiatives

The county treasury expects to finance recurrent and development expenditure of the County Government of Homa Bay from three main sources, namely:

- a) Ordinary budget – from property rates, entertainment taxes, service charges, and national government remittances;
- b) Extraordinary budget – from grants, donations, loans and private sector participation (PPP; BOT or BOOT)
- c) Other sources- Sale of government assets, capital receipts and, incomes from government investments and public enterprises.

The county treasury is working on a range of revenue generation strategies which will enable it to exceed the projected revenue targets. The internal revenue unit is expected to work on expanding ordinary revenue faster than it can be gobbled up by increases in recurrent revenue. Without that, latent opportunities to bring projects in the public realm to fruition may be lost and, the true value of these projects may not be shared. Programmes are being put in place to reign in on recurrent expenditure so that it is kept at sustainable levels.

The country treasury is also putting in place an external resources unit that is responsible for the mobilization of Official Development Assistance (ODA) including Technical Corporation from external bilateral and multilateral development partners. The mission of the unit is to ensure that external resources are effectively sourced, disbursed and effectively utilized.

It is the external resources unit that will be responsible for coordinating resource mobilization from various development partners. This requires creating and operationalizing a framework for identifying potential development partners, developing necessary instruments and documents and, submitting requests for development assistance. It is envisioned that the unit will be staffed with competent and experienced personnel that will be charged with additional responsibility of managing donor relations and relationships with providers of financial services.

The unit will strive to minimize the cost of financing the county government's fiscal deficit, taking into account present and emerging risks; to develop debt policies that are consistent with national macroeconomic policies; and to monitor and if need be, manage other sources of sovereign risk e.g. the

contingent liabilities, private sector short term debt and liquidity, e.t.c. Some of the strategies the division will use include reducing the degree of volatility of annual debt service costs and containing the government's exposure to risks; contracting external borrowing concessional terms only; and settling debt services on time to avoid arrears and penalty payments.

Revenue Sources

In the financial year 2014/2015, the County Government of Homa Bay had a total revenue target of KShs 5,092,841,082 consisting of a grant from national government (GoK) of KShs 4,916,763,509; internal revenue target of KShs 153,687,573 and DANIDA health support grant of KShs 22,390,000. This target is projected to grow by 20 percent to KShs 6,111,409,298 in the financial year 2015/2016.

Based on economic outlook for 2015/2016, the projected revenue sources include the following:

Grants from the National Treasury	-	KShs 5,900,116,211
Internal Revenue Collections	-	KShs 181,733,667
Other Grants (CRA)	-	KShs 29,559,420

Given the continued risk to fiscal operations of the county government, cost reduction efforts will clearly play a major role in bringing about a balance in the budget. The county will have to learn to do more, better, with less. And since recurrent expenditure must be covered by ordinary budget, the county treasury will pursue opportunities to boost the collection of internal revenues without raising taxes.

Some of the approaches to be used to help facilitate government cost reduction quickly include:

- a) **Improving billing and collections.** The county treasury will improve its revenue intake in two ways: by applying readily available data mining and analytic techniques and by billing appropriately and collecting effectively.
- b) **Optimizing pricing.** The county treasury will leverage on the private sector expertise and public participation when developing pricing strategies for revenue-generating products and services.
- c) **Using assets to make money.** The county treasury will make its physical and digital assets work harder for taxpayers: sell, rent or lease

the assets; and offer premium, value-added services related to the asset for which customers will readily pay.

These revenue-generating opportunities will help the county treasury to close the gaps in its budgets without raising taxes or cutting services. By employing ideas and approaches first perfected in the private sector, the county treasury will ensure its initiatives deliver the most value possible to citizens.

IV. SUB- SECTOR SPECIFIC PROGRAMMES AND SUB-PROGRAMMES

Overview

This chapter outlines the sector-specific programmes and sub-programmes as captured in the CIDP 2013-2017. The sub sector programmes have been prioritized on the basis of;

- Degree to which the programmes were addressing core poverty interventions;
- Degree to which the programmes were addressing the core mandates of the county departments;
- Expected outputs and outcomes from the programmes;
- Linkage of the programmes with other programmes; and
- Cost effectiveness and sustainability capacity of the programme.

Agriculture, Livestock and Fisheries Development Sub –Sector

The priority for agriculture, livestock and fisheries development sub-sector is to expand area under farming, increase production and productivity, strengthen research and use of modern technology, control pests and diseases, improve marketing and quality of products from local farm resources. Some of the medium-term priority projects include, inter alia;

- Mapping of all high-potential crop, livestock and fisheries resources for appropriate husbandry and for enhanced contribution to local economic development
- Development of Strategies for Food Security and Agriculture Commercialization in the county
- Strengthening of agricultural research, development and marketing
- Development of the Agricity (Homa Bay Agropolis Development Project)
- Small Holder Poultry Commercialization Project
- Project for Improvement of Fish Landing Sites
- Special Crops Value Chain Projects
- Sweet Potatoes Commercialization Project
- Promotion of Sunflower production and processing
- Project for Enhanced Training in Agriculture, fisheries, livestock and ICT
- Establishment of Agriculture Mechanization Stations
- Promotion of Aquaculture and Cage Culture Fisheries
- Promotion of Fruits and Nuts Production
- Promotion of Intensive (Irrigated) Crops Production
- Project for Improved Livestock Production
- Establishment of Modern Fish Auction Centres complete with at least 4No. Refrigeration facilities.

In the financial year 2015/2016, these projects have been further prioritized and consolidated into sub-programmes and programmes in a matrix as follows:

Programme 1: Commercial Crops Production for enhances productivity and food security			
Sub Programme	Expected Output	Expected Outcome	Location
SP1.1: Enhanced production of upland and irrigated rice	250 ha under upland rice -2500 farmers trained	Increased acreage under rice and improved productivity of rice farmers	Homa Bay Town, Ndhiwa, Karachuonyo, Rangwe
SP1.2: Promotion of French bean production	2 collection centres constructed 90 ha of French beans established. 10 farmer groups trained	Increased acreage under french beans and improved productivity of beans farmers	Homa Bay, Kabondo Kasipul, Kasipul
SP1.3: Promotion of cotton	-4,440 demonstrations -2000 farmers supported with inputs	Increased acreage under cotton and improved productivity of cotton farmers	Karachuonyo, Kasipul, Rangwe, Mbita, Suba, Ndhiwa, Homa Bay Town
SP1.4: Annual county agricultural shows and field days	-Annual show held in Kendu Bay -160 field days held, four per ward	Improved adoption of modern technology and best practices in agriculture	All Sub-Counties (County annual Agricultural Show held in Karachuonyo only)
SP1.5: World Food Day celebrations	8 celebrations held annually, one per sub county	Improved adoption of modern technology and best practices in agriculture	All Sub-Counties
SP1.6: Provision of subsidized farm inputs	Provision of fertilizer and seeds to 13500 farmers through voucher system	Improved adoption of modern technology and best practices in agriculture	All Sub-Counties
SP1.7: Establishment of post-harvest handling facility for produce	Improved storage and marketing of grain produced in the county	Improved handling of produce for value addition and reduction of post-harvest losses	Suba & Rangwe
SP1.8: Completion of offices and hostel	Improved offices and increased capacity at ATC for revenue collection	Improved accommodation of officers and their operations	Ndhiwa, H/Bay and ATC
SP1.9: Establishment of AMS station	8 more tractors bought	Improved adoption of modern technology and best practices in	Homa Bay Town

		agriculture	
SP1.10: Development of Irrigation Infrastructure	4 micro-irrigation schemes developed	Irrigation up-scaled	Homa Bay Town, Karachuonyo, Mbita and Suba
SP1.11: Promotion of intensive greenhouse production	40 green houses procured and set up; 4000 farmers trained on greenhouse production	Intensive production scaled up in the county	All sub-counties
SP1.12: Promotion of commercial banana production	8 bulking sites developed; 2000 farmers trained on commercial banana production	Increased acreage under banana and improved productivity of banana farmers	All sub-counties
SP1.13: Soil fertility improvement and environmental conservation	4000 farmers trained on conservation and safe organic farming	Improved soil fertility and adoption of conservation agriculture	All sub-counties

Programme 2: Development of Fisheries Resources

Sub Programme	Expected Output	Expected Outcome	Constituency
SP2.1: Promotion of farmed fish production (aquaculture)	400 ponds constructed and stocked	Increased productivity and fish production in the county	All Sub-Counties
SP2.2: Development of fish multiplication and bulking centres	10 brooder/nursery/ breeding ponds constructed and stocked for multiplication	Increased availability of quality fish stocks	Ndhiwa
SP2.3: Improvement of fish landing sites	4 fish auction centers constructed & 6 fish landing sites improved	Improved quality control & handling of fish produce to meet international market standards	Rangwe, Suba, Mbita
SP2.4: Monitoring, control and surveillance of illegal fishing	All fishermen using illegal gears arrested and charged in court; 40 BMUs sensitized on sustainable fishing	Reduced catch of under-age fish; Reduced incidences of illegal fishing	Suba, Mbita, Homa Bay Town, Rangwe and Karachuonyo

Programme 3: Livestock Development Programme

Sub Programme	Expected Output	Expected Outcome	Location
SP3.1: Local poultry	240 hatcheries complete with	Increased poultry production in the	Karachuonyo, Kasipul,

improvement and development	generators & eggs distributed; 240 farmer groups well trained	county Improved marketing of poultry products	Kabondo, Kasipul, Mbita, Suba, Homa Bay Town, Rangwe
SP3.2: Honey production	40 trainings undertaken; 4000 hives distributed	Increased honey production and improved honey marketing	Karachuonyo, Kasipul, Kabondo, Kasipul, Mbita, Suba, Homa Bay Town, Rangwe
SP3.3: Construction of animal sale yards	8 sale yards constructed annually, one per sub-county	Improved infrastructure for livestock marketing	Karachuonyo, Kasipul, Kabondo, Kasipul, Mbita, Suba, Homa Bay Town, Rangwe
SP3.4: Dairy goat improvement and development	1200 farmers trained; 400 bucks distributed	Increased population of dairy goats; Increased milk production	Karachuonyo, Kasipul, Kabondo, Kasipul, Mbita, Suba, Homa Bay Town, Rangwe
SP3.5: Livestock health and diseases management (construction of cattle dips in all wards)	1200 farmers trained; 40 spray crushes & cattle dips constructed and stocked with chemicals, one in each ward	Increased livestock production for food security	Karachuonyo, Kasipul, Kabondo, Kasipul, Mbita, Suba, Homa Bay Town, Rangwe
SP3.6: Construction of slaughter houses and holding yards	1 slaughter house constructed and 1 repaired in each sub-county	Improved hygienic conditions in slaughter houses	Karachuonyo, Kasipul, Kabondo, Kasipul, Mbita, Suba, Homa Bay Town, Rangwe

Tourism, Culture and Sports Sub –Sector

Priorities for the sub-sector included mapping, documenting and developing all sites of major tourist interest; establishing basic support infrastructure; promoting and developing local sports, culture and the arts; and coordinating and building capacity of the youth and other marginalized groups to participate in development. Some of the medium-term priority projects include, among others:

- Development of the County Master Plan for Tourism, Culture and Sports Development
- Improving utilization of and revenue from Ruma National Park

- Development and promotion of niche tourism products
- Mainstreaming of Homa Bay County Tourism in the Western Tourism Circuit
- Construction of Consolidated Entertainment and Sports Facilities
- Promotion of the Establishment of World Class Tourist Hotels
- Establishment of Markets for County Culture and the Arts
- Mapping, Gazettement, Development and Preservation of Sites of Interests
- Creation of Marketing entities and branding of Homa Bay County
- Construction of Modern Sports Stadia and Gymnasiums
- Establishment of Support Funds for Vulnerable Groups and Enterprising Sports Groups.

In the financial year 2015/2016, some of these projects and attendant activities have been further prioritized and consolidated into sub-programmes and programmes in a matrix as follows:

Programme 1: Management and Development of Sports and Sports Facilities			
Sub Programme	Expected Output	Expected Outcome	Location
SP1.1: Upgrading of sub-county stadia and play grounds in all 40 wards	Pit latrines and podiums in each stadia/play ground; 40 play grounds fenced and installed with gates	Improved access to sports facilities for recreation and talent development	All sub counties
SP1.2: Facilitation for Inter-County Sports Championships	Sub-county and county team raised & supported to participate in national and regional competitions.	Improved exposure of local talents to regional and national competitions	All sub counties
Programme 2: Culture Promotion and Development			
Sub Programme	Expected Output	Expected Outcome	Location
SP2.1: Construction of Cultural Centres & Multipurpose Halls	Preparation of tender documents finalized; Fencing completed; Luo Traditional Homestead constructed; Multipurpose hall Built.	Improved accommodation for social and cultural interventions	Homa- Bay Town
SP2.2: Support to community cultural	Cultural festivals and theme nights	Locals are empowered to	All sub counties

festivals/exchanges	held ; County music and cultural festival conducted; Talent search held; Food festival Coordinated; Partnership and networking with cultural practitioners conducted; County public service choir activities supported	express their cultural and artistic talents; Infrastructure for promotion of local culture are developed;	
SP2.3: Construction of County Library and Information Centre	Library constructed and equipped; Information centre operationalized	Improved culture of reading and research	Homa Bay Town
Programme 3: Tourism Development and Marketing			
Sub-Programme	Expected Output	Expected Outcome	Location
SP1.1: Development of tourism attraction sites	Sites identified, developed and managed through community participation	Improved tourist arrivals and improved earnings from tourism	All sub-counties
SP1.2: Miss Tourism Kenya promotions	Competitors mobilized; county delegation raised and supported; promotional activities provided for and supported	Improved tourist arrivals and improved earnings from tourism	Homa Bay Town
SP1.3: Capacity-building of tourism stakeholders	Stakeholders trained; Excellence award scheme introduced	Improved tourist arrivals and improved earnings from tourism	All sub-counties
Programme 4: Social Development and Empowerment			
Sub-Programme	Expected Output	Expected Outcome	Location
SP1.1:Empowerment of the Youth	2000No. youth are imparted with entrepreneurship and life skills	The youth are empowered to join the economic mainstream	All sub-counties
SP1.2:Development and empowerment of Women and WGs	2000 No. women are supported to develop talent and businesses	Women are empowered to join the economic mainstream	All sub-counties
SP1.3: Social protection for the	2000No. old persons are supported with 2000/- each month	Older persons are empowered to meet	

Aged			basic needs	All sub-counties
SP1.4: Social protection for Persons with Disability	Social for with	400No. PWSD are supported at 2000/- each	PWSDs are empowered to join the economic mainstream	All sub-counties

Transport and Infrastructure Sub –Sector

The priority for the transport and infrastructure sub-sector include expansion of the road network, bituminization of all class D and C roads, routine maintenance of classified roads, installation of road furniture, construction of parking facilities, promotion of safety in public transport, establishment of footbridges, modernization and expansion of airstrips and lake ports and, establishment of a construction and maintenance agency. Some of the medium-term priority projects include:

- Opening up, grading and gravelling of new roads
- Development of the Master Plan for Transport and Infrastructure
- Modernization and expansion of Kabunde Airstrip
- Construction of Modern Bus Stages
- Bituminization of all urban and class C&D roads
- Establishment of appropriate technology centres and a construction and maintenance agency
- Improvement of all access roads to beaches, development districts and consolidated farms
- Installation of road furniture and construction of foot bridges
- Improved safety from use of road, water and air transport facilities

In the financial year 2015/2016, some of these projects have been further prioritized and consolidated into programmes and sub-programmes in a matrix as follows:

Programme 1: Transport Infrastructure Development and Maintenance			
Sub Programme	Expected Output	Expected Outcome	Location
SP1.1: Opening, grading, murraming and culverting of ward roads	12 km of road opened in each of the 40 wards	Ward roads are developed and improved to all-weather motorable conditions	All sub counties
SP1.2: Paving of 240 Km road including Kadel-Pala-Kanyadhiang Road	240 km paved surface roads constructed	All major roads are improved to bituminized conditions	Karachuonyo, Ndhiwa, Mbita, Rangwe

SP1.3: Road consultancies	Quality control for road works done	All roads paved are of the highest quality	All sub counties
SP1.4: Routine Maintenance	All county roads are kept in motorable conditions	County roads are developed and kept in motorable conditions	All sub counties
SP1.5: Purchase of Equipment	2 dozzers, tippers and other machinery purchased for the CRCMC	County roads are developed and improved to bitumen standards	All sub-counties
SP1.6: Establishment of single pan bridges	10 bridges constructed	Improved access to remote areas cut off by the presence of rivers and valleys	All sub-counties
SP1.7: Completion of stalled & on-going projects	All stalled projects revived and completed	Improved rates of project completion and asset usage	All sub-counties
Programme 2: Transport Services Management and Safety			
Sub Programme	Expected Output	Expected Outcome	Location
SP2.1: Street Lighting	Street lights installed in all major towns and market centers	Improved environment for trade and investment	All sub counties
SP2.2: Capacity Building of Road Users	4000 cyclists are trained on safety on the road	Reduction in road carnage	All sub counties
SP2.3: Road Safety Campaigns	1 million people are reached with road safety messages vide radio and posters	Reduction in road carnage	All sub-counties
Programme 3: Modernization and Expansion of Port Facilities			
Sub Programme	Expected Output	Expected Outcome	Location
SP1.1: Rehabilitation of major boat landing	4 jetties constructed/improved annually	Improved water transport and landing points on	Homa Bay, Mbita, Karachuonyo &

points		Lake Victoria	Suba
--------	--	---------------	------

Energy and Natural Resources

The priority for the energy and natural resources sub-sector include developing low cost alternative sources of energy; stabilizing energy supplies; expanding rural electrification connections; generating geothermal power at Homa Hills; generating hydropower at Mbita Channel, Sondu-Miriu, Awach-Kibuon and Kuja rivers; generating solar power at high potential points; generating wind power at Ruri, Gembe and Gwasssi hills; and expanding generation of biomass, biogas and biodiesel power. Some of the priority projects considered within the medium term expenditure framework include, inter alia:

- Development of the Master Plan for Energy and mineral resources
- Establishment of mini-grid solar parks
- Solar lighting of streets and market centres equitably distributed across the county
- Capacity building for the energy reticulation unit
- Improved access to electricity from green sources and expansion of rural electrification
- Project for electrification of all inhabited Islands

In the financial year 2015/2016, these projects and attendant activities have been consolidated into programmes and sub-programmes in a matrix as follows:

Programme 1: County Electrification			
Sub Programme	Expected Output	Expected Outcome	Location
SP1.1: Power Connectivity	500 public facilities connected with electricity	Increased power connectivity	All sub county
SP1.2: Capacity building of energy users	50 people trained per ward on energy conservation and alternative energy opportunities	Improved adoption of alternative energy	All sub-counties
Programme 2: Renewable Energy Resource Development & Management			
Sub Programme	Expected Output	Expected Outcome	Location
SP2.1: Solar lighting of Markets	450 solar lighting masts installed	Improved environment for trade and investment	All sub-counties

SP2.2: Off Grid Mini Solar Plants	1 mini-grid solar park established	Improved supply of energy through exploitation of solar capability	Mbita and Suba
SP2.3: Installation of Solar Power Generation Plant	Solar generation plant installed	Improved supply of energy through exploitation of solar capability	Rachuonyo, Kabondo and Ndhiwa Constituency
Programme 3: Mineral Resources Management			
Sub Programme	Expected Output	Expected Outcome	Location
SP3.1: Development of Construction Minerals	Company incorporated to commercially develop precious minerals	Existing minerals are value added to fetch higher value in the international markets	All sub-counties

Education and ICT Sub Sector

The priority for the sub-sector under the ICT component is to install modern communication networks to boost efficiency and the cost of communication, support computer firms to establish outreach programmes on ICT, strengthen mobile telephony networks in area that are not yet/well covered and implement ICT programmes at pre-school levels. The priority under the education component is to recruit ECD teachers and instructors for community colleges, increase enrolment rates, reduce drop-out rates and develop the necessary human resources for all sectors. Some of the medium-term priority projects in the sub-sector include, inter alia:

- Development of the County Master Plan for Education and Development of Human Resources
- Establishment of a fully-fledged university and its constituent colleges
- Establishment of institutions for training of ECD teachers and vocational instructors
- Establishment of County Bursaries and Scholarships Fund (managed from ward levels)
- Improvement of facilities of existing ECD centres and village polytechnics (community colleges)
- Establishment of libraries, community colleges (vocational institutions) and technical training institutions
- Strengthening centres of excellence for ECD, primary and secondary education
- Establishment of the County Press Unit complete with the County Gazette, Radio and TV station.
- Development of affordable ICT Infrastructure, including digital resource centres, optic cable capacity and softwares.

In the financial year 2015/2016, some of the projects and activities have been prioritized and consolidated in to sub-programmes and programmes for funding in a tabular format as follows:

Programme 1: Programme for Improved ECD Education			
Sub Programme	Expected Output	Expected Outcome	Location
SP1.1: Establishment of ECD Centres	2 Classrooms constructed in each ward	Improved teaching and learning environment at ECD level	All sub-counties
SP1.2: Support of In-Service Training for ECD teachers	1200 teachers put on EDCE improvement programme	Improved teaching and learning at ECD centres	All sub-counties
Programme 2: ICT Infrastructure Development			
Sub Programme	Expected Output	Expected Outcome	Location
SP2.1: Establishment of ICT Innovation Centers	1 major ICT centre established	Improved access to ICT for vocational and business support	Homa Bay Town
Programme 3: Strengthening of Vocational Training & Higher Learning			
Sub Programme	Expected Output	Expected Outcome	Location
SP3.1: Construction of Model Workshops in YP	2 model workshop constructed in each sub-county annually	Improved vocational training in village polytechnics	All sub-counties
SP3.2: Subsidization of Tuition in Vocational Training	All students covered with subsidy	Improved enrolment in vocational institutions	All sub-counties
SP3.3: Setting up of University	Land acquired & fenced; Phase 1 set up	Improved transition to university	Homa Bay Town
Programme 4: Quality Assurance and Standards Improvement			
Sub Programme	Expected Output	Expected Outcome	Location
SP4.1: Provision of learning and revision materials	All ECD Centres and Community Colleges supplied with materials	Improved teaching and learning at ECD centres and Community Colleges	All sub-counties

SP4.2: Development of Strategic Plans and School Improvement Programs	Strategic plan developed for the education sector and for each institution.	All educational interventions/ investments are guided by plans and policies	All sub-counties
SP4.3: Rolling out of Bursary and Scholarship Schemes	Bill enacted and funds voted to support bursary & scholarship programs	Improved access to quality education at all levels in the county	All sub-counties
SP4.4: Examination & supervisory support services	8 Examination centres supported; 8 motorcycles made available for inspections; 1 supervisor employed for each zone	Improved performance of local institutions in national examinations	All sub-counties

Health Services Sub Sector

The priorities for the health sub-sector included increasing immunization coverage and reducing mortality rates; enhancing MCH and reproductive health services; improving coordination and community access to affordable quality health services; reducing the burden of communicable and non-communicable diseases; and reducing morbidity associated with poor hygiene and sanitation. Some of the medium-term priority projects for the sector include, among others:

- Development of the County Master Plan for Health
- Establishment of Fund for Training of Specialized Medical Personnel
- Fast-tracking development and implementation of the health strategies
- Implementation of the Community Health Strategy and Output-Based Approaches in Reproductive Health
- Construction of Modern Maternity Wings, MCH, OPD and IPD blocks
- Rehabilitation and electrification of Rural Health Facilities
- Establishment of Blood Transfusion and Cancer Centres
- HIV Prevention, Education and Care Services
- Construction of Modern Accommodation for Health Staff
- Equipment of Health Facilities
- Expansion of the Medical Training Services
- Establishment of Special Medicare Centres
- Enhancing WASH and other public health and sanitation programmes
- Enhancing staffing and staff motivation of staff.

In the financial year 2015/2016, some of these projects and operationalizing activities have been prioritized and consolidated into sub-programmes and programmes in a tabular format as follows:

Programme 1: Curative and Rehabilitative Health Services			
Sub Programme	Expected Output	Expected Outcome	Location
SP1.1: Supply of medical and dental equipment	Purchase and supply of medical equipment to health facilities	Improved access to quality health care in local health facilities	All sub-counties
SP1.2 Supply of laboratory materials	Purchase and supply of lab materials to health facilities	Improved access to quality laboratory services in local health facilities	All sub-counties
SP1.3: Purchase of fully-equipped ambulances	Purchase and supply of 10 fully-equipped ambulances and utility vehicles, one for each level IV facility	Improved access to quality health care in local health facilities	All sub-counties
SP1.4: Establish of blood transfusion center	Renovation done at old boiler room at Homa bay county referral hospital	Wide availability of blood for emergency and non-emergency transfusion	All sub-counties
SP1.5: Construction of oxygen plant	Oxygen plant constructed at Homa bay County referral Hospital	Improved access to oxygen in local referral health facilities	Homa Bay Town
SP1.6: Construction of medical blocks	Construction of maternity blocks in health facilities	Improved access to quality health care in local health facilities	Homa Bay Town
SP1.7: Installation of electricity	Electrification of health facilities	Improved access to reliable energy in local health facilities	All sub-counties
SP1.8: Supply of pharmaceutical and non-pharm medical items	Purchase and supply of medical items to health facilities	Improved healthcare and medical service delivery to in-patients and out-patients	All sub-counties
SP1.9: Construction of residential houses for staff in health facilities	20 twin residential houses built annually	Improved accommodation within health facilities for medical staff	All sub-counties
Programme 2: Preventive and Promotive Health Services			
Sub Programme	Expected Output	Expected Outcome	Location
SP2.1: Operationalization of the Community Strategy	Health workers in all community units are supported to implement the community strategy	Improved access to health services and reduced incidences of morbidity	All sub-counties

SP2.2: Promotion of environmental health & sanitation	50% of villages are declared ODF; All health workers are trained; Sensitization workshops are held in every ward	Improved access to health services and reduced incidences of morbidity	All sub-counties
SP2.3: HIV/AIDS prevention services	HIV/AIDS units established in all facilities; 70% of the population reached by VCT services	Improved access to health services and reduced incidences of infections	All sub-counties
SP2.4: Control of Malaria, TB and Leprosy	Awareness campaigns held in all wards; All pregnant women supplied with nets; Adequate drugs are provided for the diseases; Indicators are tracked and reported for early interventions	Improved tracking and response to reported cases; Reduced incidences of morbidity and mortality;	All sub-counties
SP2.5: Control of vector-borne diseases	Support supervisions done in all wards; Metric surveys done in all schools	Improved tracking and response to reported cases; Reduced incidences of morbidity and mortality;	All sub-counties
SP2.6: Disease surveillance	All epidemic cases investigated	Improved tracking and response to reported cases; Reduced incidences of morbidity and mortality;	All sub-counties
Programme 3: Policy, Planning and Development Services			
Sub Programme	Expected Output	Expected Outcome	Location
SP3.1: Renovation and maintenance of health offices	All poor health offices at the county & in sub-counties are renovated	Improved office accommodation of health management personnel	All sub-counties
SP3.2: Roll out of bursary & scholarship scheme for specialized cadres	Dedicated personnel are trained in specialized categories to support medical tourism initiatives for the county	An improved pool of specialized personnel in county health facilities	All sub-counties

Lands, Housing and Physical Planning

The priority for the sub-sector include ensuring efficient and effective administration and management of land resources, developing and maintaining cost effective government buildings and other public works, facilitating development of quality and affordable housing, improving the livelihoods of people living and working in informal settlements and, enhancing Infrastructure connectivity and accessibility within urban areas. Some of the medium-term priority projects include, among others;

- Development of the County Master Plan for Housing and Urban Development
- Development and digitization of county physical development and spatial plans
- Survey and demarcation of markets and urban centres
- Completion and checking of adjudication sections
- Improvement of government housing and office accommodation infrastructure
- Inventorizing of all public lands and assets
- Promotion low cost housing and upgrading of informal settlements
- Establishment of land banks
- Establishment of Appropriate Building Technology Centers
- Promotion of Consolidated Settlements, Urban Greening and Beautification.

In the financial year 2015/2016, some of these projects and their operationalizing activities have been further prioritized and consolidated into sub-programmes and programmes in a tabular format as follows:

Programme 1: Housing Development and Improvement Services			
Sub Programme	Expected Output	Expected Outcome	Location
SP1.1: Promotion of Modern building technologies	Construction of 4 ABT centres	Adoption of modern technology in building and construction	Rangwe, Ndhiwa, Kabondo- Kasipul, Mbita
SP1.2: Acquisition of land for construction of new houses and service schemes	adequate land made available for construction of housing estates	New estates and service schemes developed for modern housing estates	All sub-counties
SP1.3; Improvement and maintenance of existing government housing	All remaining houses renovated and rates revised to reflect market conditions	Improved government accommodation for county government personnel	Homa Bay Town
SP1.4: Construction	20 new twin houses	Improved housing	Suba,

of New Units of Government Housing	constructed	in new sub-county head quarters	Kabondo Kasipul, Rangwe, Ndhiwa
Programme 2: Physical Planning and Urban Development Services			
Sub Programme	Expected Output	Expected Outcome	Location
SP2.1: Digital mapping services	Digital map of Homa Bay County developed and made available	Improved planning of development interventions in the county	All sub-counties
SP2.2: Spatial panning services	Spatial plans prepared for all areas in the county	Improved planning of development interventions in the county	All sub-counties
SP2.3: Promotion of clustered/ smart settlements	Stakeholder workshops held and schemes for consolidated settlements developed	Improved settlement that inspires improvement in industrial productivity	All sub-counties
Programme 3: Acquisition, Survey, Inventory and Adjudication of Lands			
Sub Programme	Expected Output	Expected Outcome	Location
SP3.1: Inventorization of existing public lands	Inventory of all public lands is prepared and made available	Improved management of land resources for increased productivity	All sub-counties
SP3.2: Survey and demarcation of development districts and market centres	All development districts and market centres demarcated and fenced	Land available for development of trade and investments	All sub-counties
SP3.3; Provision of adjudication services	10 adjudication sections checked and completed	All residents have title deeds for their land possessions	All sub-counties
SP3.4: Acquisition of land for strategic developments	500 acres of land acquired for development	Land available for strategic development and investment by the county government	All sub-counties

Trade, Industrialization, Investments and Co-operatives

The priorities for the sub-sector include creating a conducive environment for investment, promoting industrial development, consolidating and strengthening cooperative societies and supporting development of micro, small and medium enterprises. Some of the medium-term priority projects include, among others:

- Development of the master plans for trade, industrial and cooperatives development
- Establishment of county corporations/agencies for trade development, investment promotion, standardization and certification of goods and services
- Creation/revitalization of Producer Business Groups/Cooperatives
- Establishment of SME Parks, Shopping and Retail Malls and a Special Economic Zone
- Establishment of an Animal Feeds Factory
- Creation of modern markets and upgrading of existing markets
- Establishment of Revolving Funds for Trade: Cotton, Jua Kali Artisans and Motor Cycle entrepreneurs
- Establishment of Cereals Milling Plants
- Establishment of Fruit Processing Plants
- Establishment of processing plants for milk, honey, sunflower and ground nuts
- Establishment of Business Information and Incubation Services
- Establishment of Training Colleges and Support to Training of Engineers, Technicians and Technologists.

In the financial year 2015/2016, the projects and operationalizing activities have been prioritized and consolidated into sub-programmes and programmes as in a tabular format follows:

Programme 1: Trade and Entrepreneurship Development Services			
Sub Programme	Expected Output	Expected Outcome	Location
S.P. 1.1 Upgrading and creation of new markets	8 markets renovated	Improved trade for improved revenue generation	Allsub Counties
S.P. 1.2. Establishment of Enterprise Support (Trade) Fund	KShs 20M disbursed as loans to MSMEs	Improved wealth and business creation	County Wide
S.P.1. 3. Economic Empowerment of Youth and Women	1200 youth/women empowered to found and sustain businesses	Improved participation of youth and women in business and industrial	County Wide

		development	
Programme 2: Industrial Development and Investment Services			
Sub Programme	Expected Output	Expected Outcome	Location
S.P.2.1.Establishment of Cassava Processing Plant	1 Cassava processing plant	Improved value proposition and marketing of cassava	Rangwe
S.P. 2.2. Establishment of Animal Feeds Factory	1 animal feeds factory	Improved value proposition and marketing of local raw materials for feed production	Homa Bay Town
S.P. 2.3. Establishment of Ground Nut Processing Plant	1 Groundnut processing plant	Improved value proposition and marketing of ground nuts	Ndhiwa
S.P.2. 4. Establishment of Hides and Skins Factory	1 feasibility study and 1 Hides and skins processing plant	Improved value proposition and marketing of local hides and skins	Karachuonyo
S.P. 2.5. Establishment of Maize Processing Plant	1 maize processing plant established	Improved value proposition and marketing of local maize	Suba
S.P. 2.6. Establishment of Potato Processing Factory	1 potato processing factory established	Improved value proposition and marketing of potatoes	KabondoKasipul
S.P.2. 7. Establishment of Cotton Processing Plant	1 cotton processing factory established	Improved value proposition and marketing of cotton	Homa-Bay/Rachuonyo
S.P. 2.8. Establishment of Pineapple Processing Plant	1 pineapple processing factory established	Improved value proposition and marketing of pineapples	Rangwe
S.P. 2.9. Establishment of sunflower	1 sunflower processing plant established	Improved value proposition and marketing of	Suba

processing plant		sunflower	
S.P. 2.10. Water Bottling Project	2 water bottling plants established	Improved value proposition and marketing of local mineral-rich water	Kasipul, Suba/Mbita
SP2.11: Establishment of Fish Processing Plant	1 fish processing plant established	Improved value proposition and marketing of sunflower	Suba
SP2.12: Establishment of Coffee Processing Plant	1 coffee processing plant established	Improved value proposition and marketing of sunflower	Kasipul
SP2.13: Establishment of Milk Processing Plant	1 milk processing plant established	Improved value proposition and marketing of sunflower	Rangwe
Programme 3: Cooperative Development & Management Services			
Sub Programme	Expected Output	Expected Outcome	Location
S.P. 3.1. Establishment of revolving fund for motor cycle entrepreneurs	40 Spare parts shops opened	Boda boda taxi operations enhanced	County wide
S.P.3. 2. Development of cooperatives	10 cooperatives strengthened	Existing industrial clusters supported through cooperative development	County wide

Water and Environment Sub Sector

The priority for water and environment sub-sector include capacity building of communities on sustainable management of water resources, enforcement of regulations and standards, harnessing underground and surface water capabilities using modern technologies, accelerating development and improving maintenance of water resources. Some of the medium-term priority projects include, inter alia;

- Development of master plans for water and environmental resources

- Rehabilitation and extension of existing water supplies
- Conservations and development of water resources
- Development of gravity schemes
- Modernization and extension of existing sewerage systems
- Protection of local springs
- Provision of roof catchment facilities
- Drilling and equipping of boreholes using modern technologies
- Integrated school agro-forestry programmes
- Rural re-a forestation programmes

In the financial year 2015/2016, some of these projects have been further prioritized and consolidated into sub-programmes and programmes in a tabular format as follows:

Programme 1: Water Supply Services			
Sub Programme	Expected Output	Expected Outcome	Location
SP 1.1.Rehabilitation and expansion of urban water schemes	4 water schemes rehabilitated, one in each classified town	Increased access to water for domestic and industrial use; Increased access to portable water for domestic and agricultural use	All sub-counties
SP 1.2 Construction of new rural water supplies	8 rural water supplies constructed, one in each sub-county		All sub-counties
SP 1.3 Purchase of drilling rig	2 drilling rigs purchased and made available for drilling of boreholes		Homa Bay Town
Programme 2: Sewerage Services			
Sub Programme	Expected Output	Expected Outcome	Location
SP2.1 Construction of VIP latrines in urban centers	2 VIP latrines put up in each of the 8 major urban centres, one in each sub-county	Increased access to safe sanitation and waste disposal facilities	All sub-counties
SP2.2: Rehabilitation and expansion of urban sewerage schemes	2 major sewerage schemes rehabilitated and expanded	Increased access to safe disposal facilities	All sub-counties
Programme 3: Water and Waste Water Quality Management			
Sub Programme	Expected Output	Expected Outcome	Location

SP3.1 Construction and equipping of water quality laboratory/testing office	1 office established and laboratory operationalized	Increased access to reliable and portable water of good quality	County Hqs
Programme 4: Environment Protection and Management			
Sub Programme	Expected Output	Expected Outcome	Location
SP4.1 Establishment of damp sites	1 dumpsite identified and developed in each town	Improved waste disposal and conservation of the environment	County Hqs
SP4.2: Hilltop re-Afforestation	4 hills re-afforested annually		All Sub county

Finance and Economic Planning Sub Sector

The priority for the finance and economic planning sub-sector include providing overall policy and strategic direction for socio-economic transformation, enhancing coordination and implementation of programmes in the CIDP; enhancing economic management and ensuring prudent management of financial resources. Some of the medium-term priority projects include, among others;

- Development of Master Plan/Strategy for Resource Mobilization and Investment
- Establishment of Emergency and Wards Development Funds
- Domestication of laws and manuals for operationalization of county treasury functions
- Construction and equipping of treasury offices
- Cascading/Domestication of the National Integrated Monitoring and Evaluation System (NIMES)
- Cascading of the Integrated Financial Management System (IFMIS)
- Cascading of the Electronic Projects Management Information System (E-PROMIS)
- Computerization and Internet Linking of Sub-County Information and Documentation Centres
- Promotion Feasibility, Project Appraisal and Impact Assessments
- Mapping and Capturing of all County Assets and Revenue Streams
- Digitalization of Revenue Collection
- Establishment of Revenue and Investment Management Entities
- Support towards establishment of the County Bank and Micro-Finance Institutions (MFIs)
- Capacity building of spending units on Governance, PBB, PFMA and other regulations.
- Programme for Escalation of Donor Support.

In the financial year 2015/2016, some of these projects and operationalizing activities have been prioritized further and consolidated into sub-programmes and programmes in a tabular format as follows:

Programme 1: Budgets, Planning and Monitoring Services			
Sub Programme	Expected Output	Expected Outcome	Location
SP1.1: Construction/Rehabilitation of SCPUs	8 SCPUs supported with AIE; 4 SCPUs rehabilitated/fenced	Improved planning, monitoring and evaluation of programmes at sub-county level	All sub-counties
SP1.2: Data generation and dissemination	Quarterly data generated to inform planning and budgeting	Improved planning, monitoring and evaluation of programmes at sub-county level	All sub-counties
SP1.3: Capacity building for effective public participation	40 trainings undertaken on social accountability, one in each ward	Improved public participation in planning, budgeting, monitoring and evaluation of programmes	All sub-counties
SP1.4: Integrated planning, monitoring and evaluation of county programmes and sub-programmes	Sectoral and sub-sectoral structures in place and operationalized to undertake detailed planning, monitoring and evaluation	Improved planning, monitoring and evaluation of programmes at sub-county level	All sub-counties
Programme 2: Administration and Management of Funds			
Sub Programme	Expected Output	Expected Outcome	Location
SP2.1: Establishment of Ward Development Fund	40 wards given ward development funds; 40 ward development fund committees trained	Appropriate projects identified and implemented to address infrastructure and income poverty	All Sub-counties
SP2.2: Operationalization of IFMIS and other accounting functions	All the 13 subsectors have all their transactions duly authorised and captured in the system	Improved utilization of financial resources leading to less audit queries and better development outcomes	All sub-counties
SP2.3;	All high impact	Improved	All sub-counties

Establishment of Emergency Fund	emergencies funded	preparedness and response to emergency situations	
Programme 3: Resource Mobilization Services			
Sub Programme	Expected Output	Expected Outcome	Location
SP3.1: Automation of internal revenue collection	Automated revenue system developed and operationalized	Improved revenue collection to meet budgetary requirements of the County	County wide
SP3.2: Mobilization of External Resources	External resources units established; extra-ordinary budget support attracted	Improved inflow of external resources to support budget aspirations	Homa Bay Town
Programme 4: Audit and Risk Management Services			
Sub Programme	Expected Output	Expected Outcome	Location
SP4.1: Internal audit and advisory services	All systems in the county are audited and risks dealt with promptly	Improved integrity and performance of systems in the county	All sub-counties
SP4.2: Management of debt and liquidity	Debt and liquidity management officer appointed and empowered to undertake the function	Debt kept at sustainable level and defaults are minimized	All sub-counties

County Executive Services (Office of the Governor& CPSB)

The priority for the Office of the Governor include providing overall leadership and strategic direction for accelerated, inclusive and sustainable transformation, enhancing coordination and effective implementation of county programmes prioritized in the budget; enhancing relations with other governments, government agencies and the public. Some of the medium-term priority projects include, among others;

- Development of Strategy for Improved Public Participation and Management of Public Resources;
- Establishment of Rapid Response and Strategy & Service Delivery Units;
- Domestication of laws and manuals for operationalization of administrative units;
- Construction and equipping of administration offices;
- Cascading of the Code of Regulations and other standards of ethics;
- Capacity building of devolved units on Governance and Leadership;

- Programme for Escalation of Donor Support.

The priority for the County Public Service Board is to provide overall leadership and coordination in the management of the county's human resource for effective service delivery. Some of the medium term priority projects of the board include, inter alia:

- Performance management for improved motivation and service delivery outcomes;
- Establishment of a Public Service College;
- Construction and equipping of board and employment offices;
- Cascading of the Code of Regulations and other operational standards;
- Competitive sourcing and development of human resources

In the financial year 2015/2016, some of the projects and operationalizing activities for the Office of the Governor and the County Public Service Board have been prioritized further and consolidated into sub-programmes and programmes in a tabular format as follows:

Programme 1: Executive Office Services			
Sub Programme	Expected Output	Expected Outcome	Location
SP1.1: Completion of the Office of the Governor	Office block completed and re-roofed	Improved accommodation of the Governor and his staff for effective service delivery	Homa Bay Town
SP1.2: Construction of the new county headquarter	New sited purchased and developed to super structure level	Improved accommodation of the Governor and his staff for effective service delivery	Homa Bay Town
SP1.3: Operationalization of the Offices of the Governor, Deputy Governor and the County Secretary	All units and offices within the executive office staffed with personnel and operationalized	Improved leadership and coordination of service delivery	Homa Bay Town
Programme 2: Field Administration and Support Services			
Sub Programme	Expected Output	Expected Outcome	Location
SP2.1: Construction/Rehabilitation of Field Offices	Contracted works completed to specification	Improved accommodation of sub-county administrator and	Homa Bay Town, East Kabondo, Gem West/East, Kanyamwa

		his staff for effective service delivery	Kosewe
SP2.2; Operationalization of field offices under the Office of the Governor	All units and offices within field administration are staffed with personnel and operationalized	Improved leadership and coordination of service delivery at the sub-counties, wards and villages	All sub-counties
Programme 3: Sourcing, Development and Management of the County Public Service			
Sub Programme	Expected Output	Expected Outcome	Location
SP3.1: Operationalization of the County Public Service Board	Decent office accommodation secured for the board; Adequate staff & funds available for the board	County Public Service Board carrying out all their operations as envisioned in the County Government Act, 2012	Homa Bay Town
SP3.2: Capacity strengthening of the County Public Service	Staff performance measured and addressed; Staff rationalization undertaken too completion; Additional staff recruited subject to requirement and availability of funds	County public servants performing at optimal levels through attachment to jobs that best fit their orientation, kills set and aptitude	County wide
SP3.3: Promotion of public participation in public service delivery	Employment centres established; Engagement forums created; IEC materials distributed	The public have access to requisite information and participate in service delivery at their locations	County wide

County Assembly Services Sub-Sector

The priority of the county assembly service sub-sector is to facilitate effective representation, legislation and oversight by upholding and ensuring adherence to constitutional principles. Some of the medium term priority projects of the sub-sector include:

- Rehabilitation and expansion of the County Assembly;
- Recruitment and development of professional talents to improve service delivery;

- Enhancing education and exposure of the members to best practices in representation, legislation and oversight;
- Operationalization of all assembly committees and ward offices to enable improved representation, legislation and oversight of the executive.

In the financial year 2015/2016, some of these projects have been re-prioritized and remodeled into sub-programmes and programmes in matrix as follows:

Programme 1: Infrastructure Development Services			
Sub Programme	Expected Output	Expected Outcome	Location
SP1.1: Landscaping and functional modernization of the County Assembly premises	Whole parking lot done and compound landscaped; Hall extended by 10metres to the eastern side; Main entrance refurbished	Improved accommodation for assembly operations and service delivery	Homa Bay Town
SP1.2: Enhancement of official accommodation for staff of the County Assembly	Designs and preliminary works done; Building completed and	Improved accommodation for assembly staff	Homa Bay Town
Programme 2: Legislative and Oversight Services			
Sub Programme	Expected Output	Expected Outcome	Location
SP2.1: Operationalization of legislative and oversight committees	All committees within the assembly are staffed with able personnel and operationalized; Many assembly facilitated to generate necessary legislation	Improved representation, legislation and oversight	County wide
SP2.2: Operationalization of the Offices of the Clerk and the Speaker	All staff and members of the county assembly are capacity built and facilitated to provide necessary public services competently and promptly	Improved representation, legislation and oversight	Homa Bay Town
SP2.3: Financial management	Assembly resources are adequately	Improved representation,	Homa Bay Town

services	allocated and properly utilized to support effective and efficient representation, legislation and oversight	legislation and oversight	
----------	--	---------------------------	--

V. MONITORING AND EVALUATION FRAMEWORK

As at the National level, the County Government will put in place a County Monitoring and Evaluation System that is linked to the National Integrated Monitoring and Evaluation System (NIMES), whose main aim is to improve the effectiveness and quality of tracking of implementation of the county programmes and sub-programmes. Monitoring and evaluation shall be decentralized to lower levels so that information from devolved units shall be fed into the sectoral reports and consolidated to produce county-level reports.

Hereafter below is the monitoring and evaluation matrix for the various sub-sectors:

Agriculture, Livestock and Fisheries Development Sub –Sector

Programme 1: Commercial Crops Production for enhances productivity and food security				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP1.1: Enhanced production of upland and irrigated rice	No. of ha under upland rice No. of farmers trained	Site visits, M&E reports; returns	12 months (on-going)	4.221 M
SP1.2: Promotion of French bean production	No. of collection centres constructed No of ha of french beans grown. No. of farmers groups trained	Site visits, M&E reports; Financial returns; resource registers	12 months (new)	2.229 M
SP1.3: Promotion of cotton	No. of demonstrations done; No. of farmers supported with inputs	Site visits, M&E reports; Financial returns; resource registers	12 months (on-going)	1.532 M
SP1.4: Annual county agricultural shows and field days	Annual show held in Kendu Bay; No. of field days held	Participant registers; financial returns	1 week	5 M
SP1.5: World Food Day celebrations	No. of celebrations held annually	Participant registers; field reports	1 day	0.5 M
SP1.6: Provision of subsidized farm	No. of farmers supported	Site visits, M&E reports;	12 months (on-going)	25.198 M

inputs		financial returns; resource registers		
SP1.7: Establishment of post-harvest handling facility for produce	Facility put up; No. of farmers delivering produce to facility; Weight of produce delivered	Delivery lists; financial returns; M&E reports	8 months	100 M
SP1.8: Completion of offices and hostel	% of works completed	Site visits, M&E reports.	12 months (on-going)	13 M
SP1.9: Establishment of AMS station	No. of tractors & supporting equipment bought; No. of farms ploughed	Inspection reports; resource use registers; financial returns	12 months	50 M
SP1.10: Development of Irrigation Infrastructure	No. of micro-irrigation schemes developed; No. of farm households reached	Site visits, M&E reports; financial returns	12 months (on-going)	24 M
SP1.11: Promotion of intensive greenhouse production	No. of greenhouses procured and set up; No. of farmers trained on greenhouse production	Site visits, M&E reports; resource registers	12 months (on-going)	5.55 M
SP1.12: Promotion of commercial banana production	No. of bulking sites developed; No. of farmers trained on commercial banana production	Site visits, M&E reports; resource registers	12 months (on-going)	2.759 M
SP1.13: Soil fertility improvement and environmental conservation	No. of farmers trained on conservation and safe organic farming	Site visits, M&E reports	12 months (on-going)	1.808 M
Sub-Programme 2: Fisheries Resources Development Programme				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)

SP2.1: Promotion of farmed fish production (aquaculture)	No. of ponds constructed and stocked; Quantity of inputs supplied	Site visits, M&E reports; Financial returns; resource use registers; distribution lists	12 months (on-going)	12.922 M
SP2.2: Development of fish multiplication and bulking centres	No. of brooder/nursery/ breeding ponds constructed ; Quantity of fingerlings supplied	Site visits, M&E reports; financial returns; resource use registers	12 months (on-going)	3.528 M
SP2.3: Improvement of fish landing sites and fish bandas	No. of fish auction centers constructed; No. of fish landing sites improved	Site visits, M&E reports; financial returns; resource use registers	12 months (on-going)	9.25 M
SP2.4: Monitoring, control and surveillance of illegal fishing	No. of illegal fishers arrested & charged in court; No. of BMUs sensitized	Site visits, M&E reports; resource registers	12 months (on-going)	9.3 M
Programme 3: Livestock Development Programme				
Sub Programme	Expected Output	Monitoring Tools	Time Frame	Cost (KShs)
SP3.1: Local poultry improvement and development	No. of hatcheries supplied complete with generators & eggs; No. of farmer groups trained	Site visits, M&E reports; financial returns; distribution lists; resource use registers	12 months (on-going)	3 M
SP3.2: Honey production	No. of trainings undertaken; No. of hives distributed	Site visits, distributions lists; M&E reports; financial returns; resource use registers	12 months (on-going)	3.5 M
SP3.3: Construction of animal sale yards	No. of sales yards constructed; No. of animals traded	Site visits, M&E reports; resource use registers	12 months (on-going)	3.5 M
SP3.4: Dairy goat improvement and	No. of farmers trained;	Distribution lists; M&E	12 months (on-going)	10 M

development	No. of bucks distributed	reports; financial returns		
SP3.5: Livestock health and diseases management	No. of farmers trained; No. of spray crushes & cattle dips constructed and stocked with chemicals	Site visits, M&E reports; inspection reports; resource use registers	12 months (on-going)	9.34 M
SP3.6: Construction of slaughter houses and holding yards	1 slaughter house constructed and 1 repaired in each sub-county	Site visits, M&E reports; resource use registers	12 months (on-going)	3.5 M

Tourism, Culture and Sports Sub –Sector

Programme 1: Management and Development of Sports and Sports Facilities				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP1.1: Upgrading of sub-county stadia and play grounds in all 40 wards	No. of Pit latrines and podiums constructed; No. of play grounds fenced and gated	Site visits, M&E reports	12 months (on-going)	320 M
SP1.2: Facilitation for Inter-County Sports Championships	No. of teams raised; No. of players/ delegates supported	Distribution lists; participant registers; M&E reports	3 months	28.6 M
Programme 2: Culture Promotion and Development				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP2.1: Construction of cultural centres and multi-purpose halls	Tender documents finalized; % of works completed	Participant registers, M&E reports; resource use registers.	12 months (new)	15 M
SP2.2: Support to community cultural festivals/exchanges	No. of festivals held; No. of groups supported to participate; No. of items presented	Participant lists, M&E reports; resource use registers; work plans	12 months (new)	6.557 M
SP2.3:	% of works	User registers;	12 months	28 M

Construction of County Library and Information Centre	completed; No. of library users	Asset registers; M&E reports		
Programme 3: Tourism Development and Marketing				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP1.1: Development of tourism attraction sites	No. of sites developed; Amount in benefits to community	Site visits, M&E reports	12 months (new)	15.25 M
SP1.2: Miss Tourism Kenya promotions	No. of participants/ delegates supported	Participant lists; site visits; resource registers	12 months	10 M
SP1.3: Capacity-building of tourism stakeholders	No. of stakeholders mobilized/ trained; Amount distributed in award scheme	Participant lists, payments schedules, M&E reports	2 months	1.85 M
Programme 4: Social Development and Empowerment				
Sub-Programme				
SP1.1: Empowerment of the Youth	No. of youth supported	Distribution lists; participant registers; M&E reports	12 months	20 M
SP1.2: Development and empowerment of Women and WGs	No. of women reached/ supported; Amount given out	Distribution lists; participant registers; M&E reports	12 months	10 M
SP1.3: Social protection for the Aged	No. of older persons supported	Distribution lists; M&E reports	12 months	48 M
SP1.4: Social protection for Persons with Disability	No. of PWSD supported; Amount given out in support	Distribution lists; M&E reports	12 months	6 M

Transport and Infrastructure Sub -Sector

Programme 1: Transport Infrastructure Development and Maintenance				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP1.1: Opening, grading, murraming and culverting of ward roads	Km of road developed/ maintained; No. of culverts installed	Site visits; M&E reports;	12 months (on-going)	185 M
SP1.2: Paving of 240 Km road including Kadel-Pala-Kanyadhiang Road	No. of KM paved; Amount paid out; Km of road installed with road furniture	Site visits; M&E reports;	12 months (on-going)	600 M
SP1.3: Road consultancies	% of materials tested; % of road certified as upto standard	Site visits; inspection reports.	12 months (on-going)	50 M
SP1.4: Routine Maintenance	% of road certified maintained/ motorable	Site visits; M&E reports	12 months (on-going)	50 M
SP1.5: Purchase of Equipment	No/Variety/ Quality of equipment purchased	Resource register; M&E reports; inspection reports	12 months (new)	90 M
SP1.6: Establishment of single pan bridges	No. of bridges constructed; % of works completed	Site visits; M&E reports	12 months (on-going)	50 M
SP1.7: Completion of stalled & on-going projects	% of works completed; No. of stalled projects revived.	Site visits; M&E reports	12 months (on-going)	32 M
Programme 2: Transport Services Management and Safety				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP2.1: Street Lighting	No/Length of streets lit; cost per mast; area covered	Site visits; M&E reports	12 months (on-going)	50 M
SP2.2: Capacity Building of Road Users	No. of cyclists trained; No. of programs	Participant lists; training reports; M&E reports	6 months	5 M

SP2.3: Road Safety Campaigns	No. of road users reached out to.	M&E reports	6 months (new)	2 M
Programme 3: Modernization and Expansion of Port Facilities				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP1.1: Rehabilitation of major boat landing points	No. of boat landing sites improved; No. of boats served	Site visits; M&E reports	12 months (new)	10 M

Energy and Natural Resources

Programme 1: County Electrification				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP1.1: Power Connectivity	No. of institutions/ households connected	Site visits; M&E reports; beneficiary lists	12 months (on-going)	45.27 M
SP1.2: Capacity building of energy users	No. of persons reached with energy conservation messages	Participant lists; M&E reports	12 months (new)	3 M
Programme 2: Renewable Energy Resource Development & Management				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP2.1: Solar lighting of Markets & Streets	No. of masts installed; No. of households/ businesses served	Site visits; M&E reports	12 months (on-going)	100 M
SP2.2: Off Grid Mini Solar Plants	% of works completed; Quantity of energy supplied	Site visits; M&E reports	12 months (new)	5 M
SP2.3: Installation of Solar Power Generation Plant	% of works completed; Quantity of power generated	Site visits; M&E reports	12 months (new)	30 M
Programme 3: Mineral Resources Management				

Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP3.1: Development of Construction Minerals Industry	45.27 M	Site visits; M&E reports	12 months (new)	62 M

Education and ICT Sub Sector

Programme 1: Programme for Improved ECD Education				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP1.1: Establishment of ECD Centres	No. of classrooms constructed; No. of pupils served	Site visits; M&E reports	12 months (new)	50.25 M
SP1.2: Support of In-Service Training for ECD teachers	No. of teachers supported			4.588 M
Programme 2: ICT Infrastructure Development				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP2.1: Establishment of ICT Innovation Centers	Centre established; No. of ICT users reached/served	Site visits; M&E reports; resource use registers.	12 months (new)	35.123 M
Programme 3: Strengthening of Vocational Training & Higher Learning				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP3.1: Construction of Model Workshops	No. of workshops constructed; % of works completed	Site visits; M&E reports	12 months (on-going)	40 M
SP3.2: Subsidization of Tuition in Vocational Training	% of students covered with subsidy	Beneficiary lists; M&E reports	12 months (new)	20 M
SP3.3: Setting up of University	Acreege of land acquired & fenced; % of Phase 1 works completed	Site visits; M&E reports	12 months (new)	100 M
Programme 4: Quality Assurance and Standards Improvement				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)

	Indicators	Tools		
SP4.1: Provision of learning and revision materials to YPs & ECDCs	No. of centres supported; No. of pupils reached	Site visits; M&E reports; beneficiary lists.	12 months (on-going)	51.65 M
SP4.2: Development of Strategic Plans and School Improvement Programs	No. of plans developed; % of institutions with plan; % of plans being implemented	Site visits; M&E reports	12 months (on-going)	10 M
SP4.3: Rolling out of Bursary and Scholarship Schemes	No. of pupils/students being supported; % of the poor reached	Beneficiary lists; M&E reports; financial returns	12 months (new)	42 M
SP4.4: Examination & supervisory support services	% of institutions reached; No. of supervisors engaged; No. of exam centres supported	Beneficiary lists; M&E reports	12 months (on-going)	12.4 M

Health Services Sub Sector

Programme 1: Curative and Rehabilitative Health Services				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP1.1: Supply of medical and dental equipments	Quantity and variety of items purchased; % of items procured supplied to facilities	Distribution lists; resource use registers; M&E reports.	12 months (on-going)	41 M
SP1.2 Supply of laboratory materials	% of facilities supplied against need	Distribution lists; resource use registers; M&E reports.	12 months (on-going)	15 M
SP1.3: Purchase of fully-equipped ambulances	No. of ambulances purchased; No. of referrals made; % of referrals made successful	Distribution lists; resource use registers; M&E reports.	12 months (new)	44 M
SP1.4: Establish of blood transfusion	Center established; No. of donors	Site visits, inspection &	12 months	20 M

center	attracted	acceptance reports		
SP1.5: Construction of oxygen plant	% of works completed; No. of patients supported	Site visits, inspection & acceptance reports	12 months	10 M
SP1.6: Construction of medical blocks	No. of blocks constructed; % of works competed	Site visits, inspection & acceptance reports	12 months	140 M
SP1.7: Installation of electricity	No. of facilities installed with electricity; % of facilities covered	Site visits, inspection & acceptance reports	12 months	6 M
SP1.8: Supply of pharmaceutical and non-pharm medical items	Quantity and variety of items supplied; Cost per item supplied	Distribution lists; resource use registers; M&E reports.	12 months (new)	70.12 M
SP1.9: Construction of residential houses for staff in health facilities	No. of houses constructed/ occupied; % of works completed	Site visits, inspection & acceptance reports	12 months	10 M
Programme 2: Preventive and Promotive Health Services				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP2.1: Operationalization of the Community Strategy	No. of community units covered; No. of health workers engaged; % of the county covered	Personnel lists; resource use registers; M&E reports	12 months (on-going)	55 M
SP2.2: Promotion of environmental health & sanitation	% of households with safe sanitation; No. of trading centres with waste disposal systems	Resource use registers; M&E reports; Inspection reports	12 months (on-going)	14 M
SP2.3: HIV/AIDS prevention services	No. of persons/spouses counseled & tested; % of population at greater risk	Participant lists; resource use registers; M&E reports	12 months (on-going)	16 M
SP2.4: Control of Malaria, TB and Leprosy	% decrease in morbidity; No. of pregnant women supplied with ITNs; No. of cases	Resource use registers; distribution lists; M&E reports	12 months (on-going)	15 M

	diagnosed; % of cases treated; % children immunized			
SP2.5: Control of vector-borne diseases	No. of children covered; % of risks neutralized	Inspection reports; M&E reports	12 months (on-going)	11 M
SP2.6: Disease surveillance	No. of cases reported/investigated or addressed	Investigation reports; Action reports	12 months	10 M
Programme 3: Policy, Planning and Development Services				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP3.1: Renovation and maintenance of health offices	No. of offices renovated & equipped; % of officers with improved offices	Site visits; M&E reports; Resource registers.	12 months (on-going)	10 M
SP3.2: Roll out of bursary & scholarship scheme for specialized cadres	No. of personnel supported; Cadres covered; % of target achieved; No. of facilities staffed	Beneficiary lists; financial returns; M&E reports	12 months (new)	28 M

Lands, Housing and Physical Planning

Programme 1: Housing Development and Improvement Services				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP1.1: Promotion of Modern building technologies	No. of ABT centres constructed; No. of builders trained; % of builders adopting technology	Site visits; M&E reports; Resource use registers	12 months (on-going)	5.1 M
SP1.2: Acquisition of land for housing development & creation of sites and service schemes	Acreage acquired; % of land serviced	Site visits; M&E reports; Resource use registers	12 months (on-going)	57 M
SP1.3; Improvement and maintenance of existing	No. of houses renovated/occupied; % increase in	Site visits; M&E reports; Resource use registers	12 months (on-going)	60 M

government housing	earnings in form of rent			
SP1.4: Construction of New Units of Government Housing	No. of new houses constructed; % of works completed	Site visits; M&E reports; Asset registers	12 months (new)	100 M
Programme 2: Physical Planning and Urban Development Services				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP2.1: Digital mapping services	Area of the county mapped; Availability of digital maps	Maps; Resource registers; M&E reports	3 months	110 M
SP2.2: Spatial planning services	% of areas with spatial plans; availability of spatial plans	Spatial plans; Resource registers	12 months (on-going)	21 M
SP2.3: Promotion of clustered/ smart settlements	No. of smart settlement schemes realized	Participant list; M&E reports	3 months	6 M
Programme 3: Acquisition, Survey, Inventory and Adjudication of Lands				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP3.1: Inventorization of existing public lands	Availability of inventory; % of public land captured in the inventory	Asset registers; Title deeds; M&E reports	3 months	2 M
SP3.2: Survey and demarcation of development districts and market centres	No. of districts/ centers demarcated; % of the area demarcated	Site visits; M&E reports; Resource use registers	12 months (on-going)	50 M
SP3.3; Provision of adjudication services	No. of sections completed; No. of adjudicated sections issued with title deeds	Site visits; M&E reports; List of owners with title deeds	12 months (on-going)	8.2 M
SP3.4: Acquisition of land for other strategic developments	Acreage of land acquired; Availability of land bank	Asset registers; Title deeds; M&E reports	12 months (on-going)	60 M

Trade, Industrialization, Investments and Co-operatives

Programme 1: Trade and Entrepreneurship Development Services				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
S.P. 1.1 Upgrading and creation of new markets	No. of markets upgraded/created; No. of traders using the market	Site visits; M&E reports; Resource use registers	12 months (on-going)	40 M
S.P. 1.2. Establishment of Enterprise Support (Trade) Fund	No. of entrepreneurs supported; Amount allocated per beneficiary; % of entrepreneurs repaying	Beneficiary lists; M&E reports; resource use registers	12 months (new)	26 M
S.P.1. 3. Economic Empowerment of Youth and Women	No. of women/youth supported; % of supported persons that are successful	Beneficiary lists; M&E reports; resource use registers	12 months (on-going)	20 M
Programme 2: Industrial Development and Investment Services				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
S.P.2.1.Establishment of Cassava Processing Plant	Plant installed; Volume of cassava processed; No. of households benefiting from the value addition	Site visits; Resource use registers; Financial returns; M&E reports	12 months (new)	6 M
S.P. 2.2. Establishment of Animal Feeds Factory	Plant installed; Volume of feeds processed; No. of households benefiting from the value addition	Site visits; Resource use registers; Financial returns; M&E reports	12 months (new)	50 M
S.P. 2.3. Establishment of Ground Nut Processing Plant	Plant installed; Volume of ground nut processed; No. of households benefiting from the value addition	Site visits; Resource use registers; Financial returns; M&E reports	12 months (new)	20 M
S.P.2. 4. Establishment of Hides and Skins Factory	Plant installed; Volume of hides & skins processed; No. of households benefiting from the value addition	Site visits; Resource use registers; Financial returns; M&E reports	12 months (new)	15 M

S.P. 2.5. Establishment of Maize Processing Plant	Plant installed; Volume of maize processed; No. of households benefiting from the value addition	Site visits; Resource use registers; Financial returns; M&E reports	12 months (new)	6 M
S.P. 2.6. Establishment of Potato Processing Factory	Plant installed; Volume of potatoes processed; No. of households benefiting from the value addition	Site visits; Resource use registers; Financial returns; M&E reports	12 months (on-going)	5 M
S.P.2. 7. Establishment of Cotton Processing Plant	Plant installed; Volume of cotton processed; No. of households benefiting from the value addition	Site visits; Resource use registers; Financial returns; M&E reports	12 months (new)	40 M
S.P. 2.8. Establishment of Pineapple Processing Plant	Plant installed; Volume of pineapples processed; No. of households benefiting from the value addition	Site visits; Resource use registers; Financial returns; M&E reports	12 months (on-going)	20 M
S.P. 2.9. Establishment of sunflower processing plant	Plant installed; Volume of sunflower processed; No. of households benefiting from the value addition	Site visits; Resource use registers; Financial returns; M&E reports	12 months (new)	30 M
S.P. 2.10. Water Bottling Project	Plant installed; Volume of water bottled; No. of households benefiting from the value addition	Site visits; Resource use registers; Financial returns; M&E reports	12 months (new)	10 M
SP2.11: Establishment of Fish Processing Plant	No. of fish processing plants established; Volume of fish processed	Site visits; Resource use registers; Financial returns; M&E reports	12 months (new)	40 M
SP2.12: Establishment of Coffee Processing Plant	No. of coffee processing plants established; Volume of coffee processed	Site visits; Resource use registers; Financial returns; M&E reports	12 months (new)	20 M

SP2.13: Establishment of Milk Processing Plant	No. of milk processing plants established; Volume of milk processed	Site visits; Resource use registers; Financial returns; M&E reports	12 months (new)	6 M
Programme 3: Cooperative Development & Management Services				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
S.P. 3.1. Establishment of revolving fund for motor cycle entrepreneurs	No. of entrepreneurs reached; % of beneficiaries that are successful	Beneficiary lists; M&E reports; resource use registers	12 months (on-going)	10 M
S.P.3. 2. Strengthening of cooperative Societies	No. of cooperatives strengthened; No. of members benefitting from the new strength	Beneficiary lists; M&E reports; resource use registers	12 months (new)	5 M

Water and Environment Sub Sector

Programme 1: Water Supply Services				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP 1.1 Rehabilitation and expansion of urban water schemes	No. of water schemes rehabilitated; % increase in the population accessing safe water	Site visits; Resource use registers; Financial returns; M&E reports	12 months (on-going)	60 M
SP 1.2 Construction of new rural water supplies	No. of water supplies constructed; % increase in the population accessing safe water		12 months (new)	84 M
SP 1.3 Purchase of drilling rig	Availability of the rig; No. of boreholes drilled		12 months (new)	45 M
Programme 2: Sewerage Services				
Sub Programme	Monitoring	Monitoring	Time Frame	Cost (KShs)

	Indicators	Tools		
SP2.1 Construction of VIP latrines in urban centers	No. of latrines constructed; No. of people using the latrines; % decrease in morbidity recorded	Site visits; Resource use registers; M&E reports	12 months (new)	20 M
SP2.2: Rehabilitation and expansion of urban sewerage schemes	No. of sewerage systems rehabilitated/ expanded	Site visits; Resource use registers; M&E reports	12 months (new)	15 M
Programme 3: Water and Waste Water Quality Management				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP3.1 Construction and equipping of water quality laboratory/testing offices	Quality/volume of equipment purchased; Availability of testing office/ laboratory	Site visits; Resource use registers; M&E reports	12 months (new)	5 M
Programme 4: Environment Protection and Management				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP4.1 Establishment of damp sites	Availability of dumpsite; No. of centres with dumpsite; % of populations using the waste disposal facilities	Site visits; M&E reports	6 months (new)	10 M
SP4.2: Hilltop re-Afforestation	No. of hills re-afforested; No. of seedlings planted; No. of persons engaged		12 months (on-going)	8 M

Finance and Economic Planning Sub Sector

Programme 1: Budgets, Planning and Monitoring Services				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP1.1: Construction/Reha	No. of SCPUs rehabilitated/	Site visits; Asset	12 months (new)	8.724 M

bilitation of SCPUs	constructed; % of works completed	registers; M&E reports; Work plans		
SP1.2: Data generation and dissemination	No. of abstracts/ reports generated; No. of dissemination forums held.	Abstracts; M&E reports	12 months (on-going)	5.982 M
SP1.3: Capacity building for effective public participation	No. of persons trained on participatory M&E/ social accounting	Beneficiary lists; M&E reports; resource use registers	12 months (on-going)	3.15 M
SP1.4: Integrated planning, monitoring and evaluation of county programmes and sub-programmes	No. of M&E reports generated; % of reports used to inform action; No. of committees on the go; Availability of the system.	Beneficiary lists; M&E reports; resource use registers	12 months (on-going)	5.843 M
Programme 2: Administration and Management of Funds				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP2.1: Establishment of Ward Development Fund	No. of committees trained; No. of wards/ % of projects funded	Beneficiary lists; M&E reports; Financial returns	12 months (new)	494.3 M
SP2.2: Operationalization of IFMIS and other accounting functions	No. of units that are fully operational; % of transactions duly authorized/ captured in IFMIS	Work plans; Financial reports; Operational manuals	12 months (on-going)	20.189 M
SP2.3: Establishment of Emergency Fund	No. & % of emergencies funded	Beneficiary lists; M&E reports; Financial returns	12 months (new)	105 M
Programme 3: Resource Mobilization Services				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP3.1: Automation of internal revenue collection	% of the revenue base captured; % of the transactions automated; No. of areas	Work plans; Inspection/ implementation reports; Operational manuals; M&E	12 months (new)	112.25 M

	covered	reports		
SP3.2: Mobilization of External Resources	No. of concept documents developed; % of concepts funded	Work plans; Concept papers/ proposals; M&E report	12 months (new)	18.12 M
Programme 4: Audit and Risk Management Services				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP4.1: Internal audit and advisory services	No. of inspections conducted; No. of systems examined; No. of reports generated; No. of risk factors neutralized	Work plans; inspection reports; operation manuals; implementation reports	12 months (on-going)	14.597 M
SP4.2: Management of debt and liquidity	% of expected expenditure for which there are funds; % at which debt is kept/defaults realized	Work plans; Financial reports; Operational manuals	12 months (on-going)	3 M

County Executive Services (Office of the Governor & CPSB)

Programme 1: Executive Office Services				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP1.1: Completion of the Office of the Governor	% of works completed	Site visits; Asset registers; M&E reports; Work plans	12 months (on-going)	30 M
SP1.2: Construction of the new county headquarter	% of works completed; Availability of land and service scheme for the headquarter	Site visits; Asset registers; M&E reports; Work plans	12 months (new)	50 M
SP1.3: Operationalization of the Offices of the Governor, Deputy Governor	% of staff with office/under full engagement; No. of units in full operations;	Work plans; Implementation reports; Resource registers	12 months (on-going)	384 M

and the County Secretary	% of planned activities fully implemented.			
Programme 2: Field Administration and Support Services				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP2.1: Construction/ Rehabilitation of Field Offices	No. of offices completed/ occupied; % of works completed	Site visits; Asset registers; M&E reports; Work plans	12 months (on-going)	48.6 M
SP2.2; Operationalization of field offices under the Office of the Governor	% of staff with offices and are fully engaged; % of planned activities fully implemented	Work plans; Implementation reports; Resource registers	12 months (on-going)	513 M
Programme 3: Sourcing, Development and Management of the County Public Service				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP3.1: Operationalization of the County Public Service Board	% of staff with offices and are fully engaged; % of planned activities fully implemented	Work plans; Implementation reports; Resource registers	12 months (on-going)	65 M
SP3.2: Capacity strengthening of the County Public Service	% work stations with adequate personnel; % of personnel trained; % of personnel with necessary equipment	Personnel rolls; Asset registers; Training registers; PAS forms; Work plans.	12 months (on-going)	105 M
SP3.3: Promotion of public participation in public service delivery	No. of engagement forums shared with the public; % of the public with correct information about the service	Participant registers; Payment schedules; IEC materials; M&E reports.	12 months (new)	10 M

County Assembly Services Sub-Sector

Programme 1: Infrastructure Development Services				
Sub Programme	Monitoring	Monitoring	Time Frame	Cost (KShs)

	Indicators	Tools		
SP1.1: Landscaping and functional modernization of the County Assembly premises	% of works completed; Availability of parking lots & other amenities	Site visits; Asset registers; M&E reports; Work plans	12 months (on-going)	
SP1.2: Enhancement of official accommodation for staff of the County Assembly	No. of staff with official accommodation; % of works completed	Site visits; Asset registers; M&E reports; Work plans	12 months (new)	
Programme 2: Legislative and Oversight Services				
Sub Programme	Monitoring Indicators	Monitoring Tools	Time Frame	Cost (KShs)
SP2.1: Operationalization of legislative and oversight committees	No. of committees in full operation; % of issues addressed; No. of reports generated	Work plans; Implementation reports; Resource registers	12 months (on-going)	350 M
SP2.2: Operationalization of the Offices of the Clerk and the Speaker	% of staff with offices and are fully engaged; % of planned activities fully implemented	Work plans; Implementation reports; Resource registers	12 months (on-going)	378M
SP2.3: Financial management services	% and number of staff/members fully facilitated; % of transactions duly authorized and captured in IFMIS	Financial reports; Works plans; Resource registers	12 months (on-going)	50 M

**APPENDIX I: PROJECTS APPROVED FOR FUNDING UNDER
THE WARD DEVELOPMENT FUND DURING THE 2015/2016
MTEF BUDGET**

SN	WARD	DEVELOPMENT PRIORITY	DEPARTMENT	LOCATION /WARD	ACTUAL AMOUNT PAID (KSHS)
1	Wangchieng	Bore hole	Water	Kodumo	2,500,000
		Bore hole	Water	Karabondi	2,500,000
	"	Rambira Gungu Road	Transport	Rambira Gungu	2,500,000
	"	Nyakwere Ombong Nyadhiang Road	Transport	Nyakwere/ Ombong Nyadhiang	1,000,000
	"	Daraja Samba Road	Transport	Daraja Samba	1,500,000
	SUB TOTAL				10,000,000
2	West Kamagak	Playground Upgrading	Education & ICT	Kamuma(Ag oro Sare)	2,300,000
		Obisa ECDE Classroom	Education & ICT	Obisa Primary School	3,200,000
	"	Nyambori ECDE Classroom	Education & ICT	Nyambori Primary School	"
	"	Rongo ECDE Classroom	Education & ICT	Rongo Primary School	"
	"	Aloo- Kawaindi Road	Transport	Kamuma	2,250,000
	"	Owade- Kisuri	Transport	Obisa	

		Road			2,250,000
	SUB TOTAL				10,000,000
3	Kanyamwa Kologi	Ndere Health Centre	Health	Ndere Kachola	2,500,000
	"	Komungu Health Centre	Health	Komungu	2,500,000
	"	Buche Borehole	Water	Buche	2,500,000
	"	Ndere - Langi Road	Transport	Ndere Langi	2,500,000
	SUB TOTAL				10,000,000
4	Homa Bay East	Kopiyo Water pan	Water	Kopiyo	2,000,000
		Otaro Water Pan	Water	Otaro	2,000,000
	"	Sinaugi Water Pan	Water	Sinaugi	2,000,000
	"	Nyabondo Water Pan	Water	Nyabondo	1,500,000
	"	Marindi Water pan	Water	Marindi	1,500,000
	"	Awalo Spring	Water	Awalo	1,000,000
	SUB TOTAL				10,000,000
5	Homa Bay West	Ruga-Maguti-Olodo 8 Km Road Opening, murraming and Culverting	Transport	Ruga /Olodo	5,000,000
		Arujo Primary-Arujo SDA 2 Km road Opening ,Murraming and	Transport	Arujo Primary	1,500,000

		Culverting.			
	"	Adongo Water Pan	Water	Adongo	2,000,000
	"	Kotieno (B) Maguti Health Centre(Construction)	Health	Kotieno (B) Maguti	1,500,000
	SUB TOTAL				10,000,000
6	South Kasipul	Alloice Road	Transport	Alloice Road	2,000,000
		Osoo Health Centre	Health	Osoo Health Centre	5,000,000
	"	Midland Health Centre	Health	Midland Health Centre	2,000,000
	"	ECDE Classroom Mawira	Education & ICT	Mawira Primary	1,000,000
	SUB TOTAL				10,000,000
7	Homabay Arujo Ward	Katuma Water project	Water	Katuma	5,000,000
	"	Kaburini-Nyiniang Road	Transport	Kaburini	2,000,000
	"	Pedo Health Centre	Health	Pedo	3,000,000
	SUB TOTAL				10,000,000
8	Kokwanyo Kakelo	Sin'enge Water Pan	Water	Sing'enge	1,500,000
	"	Ober Resource Centre	Trade	Ober	1,500,000

	"	Saramba ECDE Classroom	Education & ICT	Saramba	1,200,000
	'	Tala Dispensary	Health	Tala	1,000,000
	"	Ranena Bore Hole	Water	Ranena	2,500,000
	"	Kakelo ECDE Classroom	Education & ICT	Kakelo	1,200,000
	"	Mikai Ring Road	Transport	Mikai Road	1,100,000
	SUB TOTAL				10,000,000
9	Gembe	Oseno Dam(Desilting and Bank protection)	Water	Oseno	2,500,000
		Kuge Dispensary-Finishing T/block	Health	Kuge	500,000
	"	Waondo/Nyakiaw o Dispensary-T/block.	Health	Waondo	500,000
	"	Nyandago Community Borehole	Water	Nyandago	2,500,000
	"	Koele Junction-Misori Beach Road opening.	Transport	Koele Junction	1,000,000
	'	Kobora Junction-Ngou-Usungu-Uwi Road.	Transport	Kobora Junction	2,000,000
	"	Gorogoro Borehole Fencing	Water	Gorogoro	200,000
	"	Nyaroya Borehole "	Water	Nyaroya	200,000

	"	Nyandago Borehole "	Water	Nyandago	200,000
	"	Kayanja Secondary School Fencing	Education & ICT	Kayanja	400,000
	SUB TOTAL				10,000,000
10	West Gem Ward	Rangi Health Centre	Health	Rangi	4,000,000
		Tende Road	Transport	Tende	1,000,000
	"	Opano Wanga Road	Transport	Opano Wanga Road	1,400,000
	"	Ochiri Road	Transport	Ochiri Road	1,800,000
	"	Oluso Kawiya Road	Transport	Oluso Kawiya	1,800,000
	SUB TOTAL				10,000,000
11	Kojwach Ward	Extension of the Water Pipes: - Njara Water Point, Ringa Water Point, Yadh Pany Water Point, Sengre Water Pan, Atemo Water Point.	Water	Njara, Ringa, Yadh Pany, Sengre and Atemo.	3,000,000
		Lwanda Bore Hole	Water	Lwanda	2,000,000
	"	Orinde Road Opening	Transport	Orinde	1,000,000
	"	Ogango Road Opening	Transport	Ogango	1,000,000

	'	Kogoya- Koguok- Bugo Road	Transport	Kogayo	2,000,000
	"	Koguok Bridge(Culvert)	Transport	Koguok	1,000,000
	SUB TOTAL				10,000,000
12	Central Kasipul Ward	Nyateng Water Pan	Water	Nyateng	3,000,000
		Nyalenda Bore Hole	Water	Nyalenda	2,000,000
	"	Nyalgosi Bore Hole	Water	Nyalgosi	2,000,000
	"	Migwa- Kisuri Bridge	Transport	Migwa- Kisuri	2,000,000
	"	Nyalgosi ECDE Classroom	Education	Nyalgosi	1,000,000
	SUB TOTAL				10,000,000
13	Kanyaluo	Ayuka Dam- Desilting	Water	Ayuko	3,000,000
		Oyombe Dispensary	Health	Oyombe	1,500,000
	"	Othanyo Dispensary	Health	Othanyo	1,500,000
	"	Omboga-Paw Sare Road	Transport	Ombonga	2,500,000
14	"	Orire- Kamolo Road	Transport	Orire Kamolo	1,500,000
	SUB TOTAL				10,000,000
	Kabuoch North	Duasi Mariri Health Centre	Health	Mariri(Yadh Obel)	2,000,000
	"	Aluor Borehole	Water	Aluor Area	

					2,500,000
	"	Jabagre ECDE Classroom	Education & ICT	Jabagre School	1,000,000
	"	Ogingo ECDE Classroom	Education & ICT	Ogingo School	1,000,000
	"	Nyamador Bridge	Transport	Nyamador Bridge	3,500,000
	SUB TOTAL				10,000,000
15	Kagan Ward	Odwalo Onyege Dispensary	Health	Onyege	4,000,000
		Kirongo ECDE Classroom	Education & ICT	Kivongo	1,000,000
16	"	Nyandema-Ayuyu Road	Transport	Nyandema	5,000,000
	SUB TOTAL				10,000,000
	Gwasssi North	Tonga- Kijebi Road	Transport	Tonga	5,000,000
		Rianchogo-Kiabuya Road	Transport	Kiabuya	3,000,000
	'	Kiwa ECDE Classroom	Education & ICT	Kiwa School	1,000,000
	"	Koyombe ECDE Classroom	Education & ICT	Koyombe	1,000,000
	SUB TOTAL				10,000,000
17	MFANGANO ISLAND	Goal Posts at Soklo School	Tourism & Sports	West Mfangano	100,000
		Goal Posts at Kagungu School	Tourism & Sports	North Mfangano	100,000
		Nyahera School Goal post	Tourism & Sports	South Mfangano	100,000

"	Goal Posts at Sena School	Tourism & Sports	East Mfangano	100,000
"	Goal Posts at Kitenya School	Tourism & Sports	East Mfangano	100,000
'	Goal Posts at Gulue School	Tourism & Sports	West Mfangano	100,000
"	Goal Posts at Takawiri School	Tourism & Sports	East Mfangano	100,000
"	Goal posts at Kiwari School	Tourism & Sports	East Mfangano	100,000
"	Goal Posts at Kakiimba School	Tourism & Sports	Mfaangano North	100,000
"	Mawai ECDE Classroom	Education and ICT	South Mfangano	800,000
	Ramba School- Main Stand	Education and ICT	North Mfangano	350,000
"	Wakula School- Main Stand	Education and ICT	West Mfangano	350,000
	Mauta School- Main Stand	Education and ICT	South Mfangano	350,000
	Sena- Kibanga Road	Transport	Sena- Kibanga	2,000,000
	Rinya-Soklo Road	Transport	Mfangano West	2,000,000
	Kitawi - Wakinga Road	Transport	Mfangano East	1,000,000
	Kokech -Kibanga Road	Transport	Mfangano North	1,000,000
	Karega Mtai Girls Dormitory	Education and ICT	Mfangano Central	1,250,000
	SUB TOTAL			10,000,000

18	Kendu Bay Town	Ayub Akoko-Kendu Muslim Primary Road.	Transport	Konyango-Majeuri	5,000,000
		Juma Masoud-Adeny-Cereal Board Road,GendiaPrimary-Kokeyo-Awach Road	Transport	Lower Kakwajuok	"
		Nyaburi-Nyahera-Kanyangiye-to Bridge Road	Transport	Upper Kakwajuok	"
		Misita-Kimira Intake-Liera Road	Transport	Kanyadhian g	"
	"	Kosele- Nyomolo Pipings	Water	Upper Kakwajuok	5,000,000
	"	Bware- Makaka Pipings	Water	Kotieno	"
	"	Rae Borehole	Water	Kotieno	"
	SUB TOTAL				10,000,000
19	Lambwe	Nyakayiimba-Kochino Nursery Road o.8 KM	Transport	Nyakayiemb a	400,000
		Rapora- Sulwe Primary Road	Transport	Rapora	1,200,000
		Koguta-Min Arot Road	Transport	Koguta	500,000
	"	Seka- Goyo Road	Transport	Seka	800,000
	"	Waiga-Kisaka Road	Transport	Waiga	2,500,000
	"	Ogongo-Minyal Road	Transport	Ogongo	800,000

	"	Waringa water rehabilitation	Water	Waringa	1,000,000
	"	Sulwe water Project	Water	Sulwe	1,000,000
	"	Koguta-Bedie Water Project	Water	Koguta	1,000,000
		Kaisao- Rapora Water	Water	Kaisao	400,000
		Koyani-Kokumu Water	Water	Koyani	400,000
	SUB TOTAL				10,000,000
20	East Kamagak	Oredho Dispensary	Health	Oredho	5,000,000
		Agao ECDE Classroom	Education & ICT	Agao	2,500,000
	"	Kauko ECDE Classroom	Education & ICT	Kauko Primary School	2,500,000
	SUB TOTAL				10,000,000
21	Kwabwai	Opanga ECDE Classroom	Education & ICT	Opanga Primary School	1,000,000
		Misita ECDE Classroom	Education & ICT	Misita Primary School	1,000,000
		God Poko ECDE Classroom	Education & ICT	God Poko Primary School	1,000,000
		Osani ECDE Classroom	Education & ICT	Osani Primary School	1,000,000
		Sila Mbani Youth	Education & ICT	Sila Mbani	

		Polytechnic		Polytechnic	1,000,000
		Rachar Dispensary	Health	Rachar	1,000,000
		Got Kojowi Resource Centre	Trade	Got Kojowi	400,000
	"	Apuoche Play Ground	Tourism & Sports	Apuoche	700,000
	"	Lwanda Awiti Dispensary renovation	Health	Lwanda Awiti	500,000
	"	Ochiko Ite Dispensary Renovation	Health	Ochiko Ite	500,000
	"	Got Kojowi Health Centre Staff Houses	Health	Got Kojowi	500,000
	"	Soko Ober Spring Protection	Water	Soko Ober	600,000
	"	Osani Market Pit Latrine	Trade	Osani Market	300,000
	"	Electricity Instalation Kachuth	Health	Kachuth Dispensary	500,000
		SUB TOTAL			10,000,000
22	Central Karachuonyo	Amuono Dispensary	Health	Amuono	4,000,000
		Simbi ECDE Classroom	Education & ICT	Simbi	1,200,000
	"	Nyakech ECDE Classroom	Education & ICT	Nyakech	800,000
	"	Kital ECDE classroom	Education & ICT	Kital	800,000

	"	Kogweno-Oriang Dispensary	Health	Kokweno	2,000,000
	"	Ngeta Maternity	Health	Ngeta	800,000
	"	Lieta ECDE Classroom	Education & ICT	Lieta	400,000
	SUB TOTAL				10,000,000
23	Kanyamwa Kosewe	Upper Kwamo Water Pan	Water	Rachar	3,000,000
		Radienya Borehole	Water	Radienya Primary School	1,800,000
	"	Mawega Borehole	Water	Mawega Primary School	1,800,000
	"	Gaena/Sibugo Market Toilet	Trade	Gaena/Sibu go Market	1,000,000
	'	Mirogi Market Toilet	Trade	Mirogi Market	1,000,000
	"	Kodumba Market Shade	Trade	Kodumba Market	300,000
	"	Kipingi Market Boda Shade	Trade	Kipingi Market	300,000
		Gaena Market Boda Shade	Trade	Gaena Market	300,000
	"	Radienya Foot Bridge	Trade	Radienya	500,000
	SUB TOTAL				10,000,000
24	Kabondo East	Kabonyo Spring Protection	Water	Kawuor Location	100,000

	Nyamita Minga Spring	Water	Kawuor Location	100,000
"	Kairo Spring	Water	Kawuor Location	100,000
"	Kadianga Spring	Water	Kawuor Location	100,000
""	Kogego Spring	Water	Kawuor Location	100,000
"	Kaelkana Spring	Water	Kawuor Location	100,000
"	Kadongo Spring	Water	Wangchien g	100,000
	Kokech Spring	Water	Wangchien g	100,000
"	Nyamwaga Spring	Water	Wangchien g	100,000
"	Katingo Spring	Water	Wangchien g	100,000
"	Achiya Spring	Water	Wangchien g	100,000
"	Pala Spring	Water	Wangchien g	100,000
"	Kabongo Spring	Water	Wangchien g	100,000
	Anjech ECDE Classroom	Education & ICT	Kawuor Location	800,000
	Siany ECDE Classroom	Education & ICT	Kawuor Location	800,000
	Wangapala-Alaro Road	Transport	Wangchien g	1,000,000
	Nyamwaga-	Transport	Wangchien	

		Otondo Road		g	800,000
		Kolwa- Riverside Road	Transport	Atela	800,000
		Selemia Ochieng Health Centre	Health	Kawuor Location	900,000
		Karum Spring	Water	Atela	100,000
		Ruga Spring	Water	Atela	100,000
	"	Kotutu- Nyamwanga Road	Transport	Wangchien g	800,000
		Kolero Spring	Water	Atela	100,000
		Kogendo Spring	Water	Atela	100,000
		Kolwa ECDE Classroom	Education & ICT	Atela	800,000
		Ongujo ECDE Classroom	Education & ICT	Wangchien g	800,000
		Othoro ECDE Classroom	Education & ICT	Wangchien g	800,000
		SUB TOTAL			10,000,000
25	Rusinga	Wayagi- Kaswanga Bridge	Transport	Wayagi	2,500,000
		Kamasengre East Health Centre	Health	Kamasengre	2,500,000
	"	Luore Kiahera- Kakrigu Road	Transport	Luore Kiahera	5,000,000
		SUB TOTAL			10,000,000
26	Kasungu	Mbita ECDE	Education & ICT	Mbita Primary	

		Classroom		School	800,000
		Onundo Stadium Renovation	Tourism & Sports	Onundo Stadium	4,200,000
	"	Koguna Beach Toilet	Trade	Koguna Beach	250,000
	'	Tabla Beach Toilet	Trade	Tabla Beach	250,000
	"	Nyachebe Beach Toilet	Trade	Nyachebe Beach	250,000
	"	Olambwe Beach Toilet	Trade	Olambwe Beach	250,000
	'	Kirambo Dispensary	Health	Kirambo	2,000,000
	"	Mbita Stage Toilet	Trade	Mbita Stage	1,500,000
	"	Kisui Beach Toilet	Trade	Kisui Beach	250,000
	"	Kaugege Beach Toilet	Trade	Kaugege	250,000
		SUB TOTAL			10,000,000
27	Ruma Kaksingri	Nyandiwa Spring protection	Water	Nyandiwa	1,000,000
		Nyalkembo Spring Protection	Water	Nyalkembo	1,000,000
	"	Katahia Spring Protection	Water	Katahia	1,000,000
	"	Kijito Borehole-Kingenyo	Water	Kingenyo	500,000
	"	Wang'nenno Dam	Water	Wangnenno	1,000,000

	"	Nyalkembo ECDE Classroom	Education & ICT	Nyalkembo	1,000,000
	"	Sumba ECDE Classroom	Education & ICT	Sumba	1,000,000
		Samakere Dispensary	Health	Samakera	1,000,000
		Nyadenda Centre	Trade	Nyadenda	250,000
		Sagero-Kingenyo-Kasinga Road	Transport	Sagero	2,000,000
		Nyatoto Centre	Trade	Nyatoto	250,000
	SUB TOTAL				10,000,000
28	Kochia	Olare Stage-Tar Primary-Odienya School Road	Transport	Olare Stage	4,000,000
	"	Kogalo Bridge-Pundo SDA-Kisuge Road	Transport	Kogalo Bridge	3,000,000
	"	Korayo Water Pan	Water	Korayo	1,500,000
	"	Rangi Borehole	Water	Rang'I	1,500,000
	SUB TOTAL				10,000,000
29	West Karachuonyo	Kodera Water Pan	Water	Kodera	1,000,000
		Angong'a-Kanyakiti Beach Road	Transport	Angong'a-Kanyakiti	1,000,000
	'	Nduga ECDE Classroom	Education & ICT	Nduga	1,400,000

	"	Koguma Water Pan	Water	Koguma	1,500,000
	"	Kawit Water Pan	Water	Kawit	1,000,000
	"	Kamwa Water Pan	Water	Kamwa	1,000,000
	"	Koguya Market Latrine	Trade	Koguya	500,000
	"	Migeni ECDE Classroom	Education & ICT	Migeni	600,000
	"	Koindo Tapped Water System	Water	Koindo	2,000,000
	SUB TOTAL				10,000,000
30	Homa Bay Central	Aketch Water Pan	Water	Aketch	2,500,000
		Rodi- Obambo Road	Transport	Rodi	1,500,000
	"	Ila-Wirakuom Road	Transport	Wirakuom	3,000,000
	"	Rodi Central SDA-Ochuna Road	Transport	Rodi Central SDA	1,000,000
	'	Wiobiero ECDE Classroom	Education & ICT	Wiobiero	1,000,000
	"	Muche ECDE Classroom	Education & ICT	Muche	1,000,000
	SUB TOTAL				10,000,000
31	West Kasipul	Nyabola Dispensary	Health	Nyabola	300,000
		Rangwe Dispensary	Health	Rangwe	400,000

"	Dol- Koder Dispensary	Health	Dol-Koder	800,000
"	Rapogi Dispensary	Health	Rapogi	500,000
	Dol- Koder ECDE Classroom	Education & ICT	Dol-Koder	750,000
"	Nyangiela ECDE Classroom	Education & ICT	Nyangiela	750,000
"	Got Kwach ECDE Classroom	Education & ICT	Got Kwach	750,000
"	Kondiek Water Spring	Water	Kondiek	100,000
"	Kang'on Magungu Spring	Water	Kang'on	100,000
"	Kodieny Water Spring	Water	Kodieny	100,000
	Kong'ondo - Nyabola spring	Water	Kongondo	100,000
	Nyoseko- Ombek Spring	Water	Nyoseko	100,000
	Dol- Koder -- Matiako-Maragoli Road	Transport	Maragoli	1,500,000
	Pap Angiya Play Ground Stadium	Tourism & Sports	Pap - Ang'iya	500,000
	Mumbo-Onyege Road	Transport	Mumbo	1,000,000
	Magungu Village Polytechnic	Education & ICT	Magungu	1,200,000
	Karogo- Mbeka Culverting	Transport	Karogo	1,050,000

	SUB TOTAL				10,000,000	
32	Kibiri	Purchase of 2 Ambulance	Health	Whole of Kibiri	3,000,000	
		Purchase of ECDE playthings	Education & ICT	All the 23 Schools within the ward	1,500,000	
	"	Youth Trainings	Education & ICT	Whole of Kibiri	1,000,000	
	"	Kandiego Market Upgrading	Trade	Kandiego	1,200,000	
	33	"	Bala Market Upgrading	Trade	Bala	1,100,000
		'	Kadel Market Upgrading	Trade	Kadel	1,200,000
		"	Oluch Market Upgrading	Trade	Oluch	1,000,000
		SUB TOTAL				10,000,000
33	Kabondo West	Awuor Dino ECDE Classroom	Education & ICT	Awour Dino	1,250,000	
		Kogalo ECDE Classroom	Education & ICT	Kogalo	1,250,000	
	'	Nyarombe Bridge	Transport	Nyarombe	6,000,000	
	'	Chagere Box Culverting	Transport	Chagere	1,500,000	
	SUB TOTAL				10,000,000	
34	North Karachuonyo	Sombro Kopana Dam	Water	Sombro	4,000,000	
		Siala Polytechnic	Education & ICT	Siala	1,000,000	

35	"	Tinga Konditi Water Pan	Water	Tinga Konditi	2,000,000
	"	Kogutu-Kanyamfwa Road	Transport	Kogutu	1,500,000
	'	Ngolo Dispensary	Health	Ngolo	750,000
	"	Onyando Dispensary	Health	Onyando	750,000
	SUB TOTAL				10,000,000
36	East Gem	Oguko Dago Health Centre	Health	Oguko Dago	2,500,000
		Kotora Youth Polytechnic	Education & ICT	Kotora	2,000,000
	"	Wikoteng ECDE Classroom	Education & ICT	Wikoteng	800,000
	"	Omoche ECDE Classroom	Education & ICT	Omoche	800,000
	"	Nyachar ECDE Classroom	Education & ICT	Nyachar	800,000
	"	Mbeka - Nyamira Road	Transport	Mbeka	2,000,000
	"	Sinema - Wikoteng Road	Transport	Sinema	1,100,000
	SUB TOTAL				10,000,000
	Kanyadoto	Mariwa Dispensary	Health	Mariwa	1,500,000
		Yap Saka Water Pan	Water	Yap Saka	1,500,000
"	Koliech Mariwa Water Pan	Water	Koliech Mariwa	1,500,000	

	"	Uruti- Rabuor Borehole	Water	Uruti- Rabuor	1,500,000
	"	Rapedhi - Koga Road	Transport	Rapedhi	4,000,000
	SUB TOTAL				10,000,000
37	Kaksingri West	Kinyasaga Borehole	Water	Kinyasaga	2,000,000
	"	Msare Dispensary	Health	Msare	1,000,000
	"	Gingo Public Toilet	Health	Gingo	700,000
	"	Sindo Town Public Toilet	Health	Sindo Town	750,000
	"	Kisiambi ECDE Classroom	Education & ICT	Kisiambi	1,000,000
	"	Mwirendia ECDE Classroom	Education & ICT	Mwirendia	1,000,000
	"	Kibuogi ECDE Classroom	Education & ICT	Kibuogi	1,000,000
	"	Kwabao-Sagaruma Road	Transport	Kwabao	1,500,000
		Sindo Bodaboda Shade	Trade	Sindo Town	350,000
		Sindo Bodaboda Shade	Trade	Sindo Stage	350,000
	"	Roho Shopping Centre Shade	Trade	Roho Shopping Centre	350,000
	SUB TOTAL				10,000,000
38	Kanyikela	Minyere Dispensary	Health	Minyere	1,000,000

39		Achege ECDE Classroom	Education & ICT	Achege	1,000,000
		Minye ECDE Classroom	Education & ICT	Minye	1,000,000
	'	Otange Play Ground	Tourism & Sports	Otange	800,000
	"	Ariri ECDE Classroom	Education & ICT	Ariri	1,000,000
	"	Minyere Borehole	Water	Minyere	2,200,000
	"	Otange Recreational Centre	Tourism & Sports	Otange	1,500,000
	"	Gungu Water Piping	Water	Gungu	750,000
	"	Minye Water Piping	Water	Minye	750,000
	SUB TOTAL				10,000,000
	Kabuoch South/Pala	Lwanda Kobita Dispensary	Health	Lwanda Kobita	1,000,000
		Nyakwere - Ochol Road	Transport	Nyakwere	2,500,000
		Pap Yawo Road	Transport	Pap Yawo	1,500,000
	'	Ponge - Kilo Kaliech Road	Transport	Ponge	2,000,000
	"	Nyarwenya Dispensary	Health	Nyarwenya	1,500,000
	"	Ogango ECDE Classroom	Education & ICT	Ogango	750,000
	"	Agudo ECDE	Education & ICT	Agudo	

		Classroom			750,000
	SUB TOTAL				10,000,000
40	Gwasssi South	Kingchororia ECDE Classroom	Education & ICT	Kingchorori a	1,000,000
	"	God Keyo ECDE Classroom	Education & ICT	God Keyo	1,000,000
	"	Kimange ECDE Classroom	Education & ICT	Kimange	1,000,000
	"	Magunga Health Centre	Health	Magunga	2,000,000
	"	Lwanda Dispensary	Health	Lwanda	500,000
	"	Mikuyu Beach Toilet	Health	Mikuyu Beach	200,000
	"	Laknyiero Beach Toilet	Health	Laknyiero	200,000
	"	Wiga water Piping and Ext.	Water	Wiga	2,000,000
	"	Magunga Borehole Equiping	Water	Magunga	500,000
	"	Ligongo Borehole Equiping	Water	Ligongo	500,000
	"	Koga Borehole Equiping	Water	Koga	500,000
		Olando Bodaboda Shade	Trade	Olando	100,000
		Laknyiero Bodaboda Shade	Trade	Laknyiero	100,000
		Kakomo Bodaboda Shade	Trade	Kakomo	100,000

		Kinda Bodaboda Shade	Trade	Kinda	100,000
	"	Magunga Bodaboda Shade	Trade	Magunga	100,000
		Osoi Bodaboda Shade	Trade	Osoi	100,000
	SUB TOTAL				10,000,000
GRAND TOTAL					400,000,000