

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF SIAYA



PROGRAMME BASED BUDGET

2023/2024

JUNE 2023

“Economic Transformation for Shared Growth”



TABLE OF CONTENT

FOREWORD	VII
BUDGET OUTLOOK	IX
REVENUE	IX
EXPENDITURE	IX
<i>RECURRENT EXPENDITURE</i>	<i>ix</i>
<i>DEVELOPMENT EXPENDITURE</i>	<i>ix</i>
MAINTAINING A BALANCED BUDGET	X
RISK TO FISCAL PLAN	X
TABLES OF ANALYSIS	XI
TABLE 1: SUMMARY OF REVENUE AND FUNDING ESTIMATES FOR FY 2023/24 BUDGET	XI
TABLE 2: SUMMARY OF TOTAL EXPENDITURE-FY 2023/24	XII
TABLE 3: SUMMARY OF RECURRENT EXPENDITURE-FY 2023/24	XIII
TABLE 4: SUMMARY OF DEVELOPMENT-FY 2023/24	XIII
TABLE 5: SUMMARY OF COMPENSATION TO EMPLOYEES, O&M AND DEVELOPMENT EXPENDITURE-FY 2023/24.....	XIV
VOTE: 5011	1
COUNTY ASSEMBLY	1
PART A. VISION	1
PART B. MISSION.....	1
PART C. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING	1
PART D. PROGRAMME OBJECTIVES.....	2
PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2023/24 – 2025/26	2
PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2023/24 – 2025/26	2
PART G: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION	3
PART I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/24 – 2025/26.....	4
RECURRENT.....	4
DEVELOPMENT	9
VOTE: 5022	11
GOVERNANCE ADMINISTRATION AND ICT	11
PART B: MISSION.....	11
PART C: STRATEGIC GOALS/ OBJECTIVE OF THE SECTOR.....	11
PART D: CONTEXT OF BUDGET INTERVENTION	11
PART E: SUMMARY OF PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS	13
PART F: SUMMARY OF EXPENDITURE BY PROGRAMME	19
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS)	19
PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.)	20
RECURRENT	23
DEVELOPMENT	28
VOTE 5013	30
FINANCE AND ECONOMIC PLANNING	30
PART A: VISION:	30
PART B: MISSION:.....	30
PART C: STRATEGIC OBJECTIVES	30

PART D: CONTEXT FOR BUDGET INTERVENTION.....	30
PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS.....	31
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.)	33
PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS.)	34
PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.)	34
RECURRENT.....	35
DEVELOPMENT	39
VOTE NO: 5023	40
AGRICULTURE, IRRIGATION, FOOD SECURITY, LIVESTOCK & FISHERIES	40
PART A: VISION	40
PART B: MISSION.....	40
PART C: STRATEGIC OBJECTIVES.....	40
PART D: CONTEXT FOR BUDGET INTERVENTION.....	40
PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS	42
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES (KSH)	53
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS)	53
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS)	53
RECURRENT.....	55
DEVELOPMENT	59
VOTE NO: 5024	64
WATER, SANITATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES	64
PART A: VISION:	64
PART B: MISSION:.....	64
PART C: STRATEGIC OBJECTIVES.....	64
PART D: CONTEXT FOR BUDGET INTERVENTION.....	64
PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS.....	66
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES.....	67
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION	67
PART H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS)	68
RECURRENT.....	69
DEVELOPMENT	70
VOTE: 5025	79
EDUCATION, YOUTH AFFAIRS, GENDER AND SOCIAL SERVICES.....	79
PART A: VISION	79
PART B: MISSION.....	79
PART C: STRATEGIC GOALS AND OBJECTIVES	79
PART D: CONTEXT FOR BUDGET INTERVENTION	79
PART E. SUMMARY OF THE PROGRAMME OUTPUT, PERFORMANCE INDICATORS AND TARGETS.....	81
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES.....	83
PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS.)	84
PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION	84
RECURRENT.....	86
DEVELOPMENT	90
VOTE: NO 5017	105
HEALTH.....	105

PART A. VISION:	105
PART B. MISSION:.....	105
PART C: STRATEGIC OBJECTIVES	105
PART D : CONTEXT FOR BUDGET INTERVENTION.....	105
PART E: SUMMARY OF PROGRAMME OUTPUT, PERFORMANCE INDICATORS AND TARGETS	107
PART F SUMMARY OF EXPENDITURE BY PROGRAMMES	117
PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION	117
PART H SUMMARY OF EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION	118
RECURRENT	120
DEVELOPMENT	123
VOTE NO: 5026	135
LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT	135
PART A: VISION:	135
PART B: MISSION:.....	135
PART C: PROGRAMME OBJECTIVES	135
PART D. CONTEXT FOR BUDGET INTERVENTION	135
PART E: SUMMARY OF PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS	138
PART F. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS).....	140
PART G: SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS).....	140
PART H: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB PROGRAMMES AND ECONOMIC CLASSIFICATION	140
RECURRENT	142
DEVELOPMENT	145
VOTE 5027	148
PUBLIC WORKS, ENERGY, ROADS AND TRANSPORT.....	148
PART A: VISION:	148
PART B: MISSION:	148
PART C: STRATEGIC OBJECTIVES	148
PART D: CONTEXT FOR BUDGET INTERVENTION	148
PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS.....	150
PART F. SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS).....	151
PART G: SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION (KSHS).....	151
PART H: SUMMARY OF EXPENDITURES BY PROGRAMME, SUB-PROGRAMMES AND ECONOMIC CLASSIFICATION	151
RECURRENT	153
DEVELOPMENT	154
VOTE: 5028	175
TRADE, ENTERPRISE AND INDUSTRIALIZATION	175
PART A: VISION.....	175
SUSTAINABLE ENTERPRISES FOR ECONOMIC GROWTH.....	175
PART B: MISSION	175
PART C: PROGRAMME OBJECTIVES	175
PART D: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME FUNDING	175
PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.....	177
PART F: SUMMARY OF EXPENDITURES BY PROGRAMME	180
PART G: SUMMARY OF EXPENDITURES BY VOTE AND ECONOMIC CLASSIFICATION	180
PART H: SUMMARY OF EXPENDITURES BY PROGRAMME AND ECONOMIC CLASSIFICATION	180

RECURRENT	182
DEVELOPMENT	185
VOTE NO: 5029	194
TOURISM, CULTURE, SPORTS AND ARTS	194
PART A VISION:	194
PART B MISSION:	194
PART C: STRATEGIC OBJECTIVES	194
PART D: CONTEXT FOR BUDGET INTERVENTION	194
PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS	195
PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES (KSHS.)	196
PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS)	197
PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS)	197
RECURRENT	198
DEVELOPMENT	200
ANNEX 1: PROJECTS TO BE FUNDED BY FLLOCA-DEVELOPMENT GRANT (DEPARTMENT OF WATER, SANITATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES)	203
ANNEX 2: PROPOSED PROJECTS TO BE FUNDED FROM EQUALIZATION FUND	203

FOREWORD

The FY 2023/24 Programme Based Budget is the first in a series of annual budgets that is prepared by the Nyalore administration to implement the CIDP 2023-27. The preparation of this document is in compliance with the Constitution of Kenya 2010, County Government Act 2012, Public Finance Management Act 2012 and the Public Finance Management Regulations 2015. It draws content from Annual Development Plan (ADP), Sector Working Reports and Fiscal Strategy Paper (FSP) for financial year 2023/24.

The programmes and projects in 2023/24 Programme Based Budget will be implemented in strict compliance with the fiscal responsibility principles outlined in section 107 of the PFMA, 2012 and section 25 of the Public Finance Management Regulations 2015. These programmes and projects have integrated the aspirations of the Nyalore Manifesto and the BottomUp Economic Transformation Agenda (BETA) from the National Government

There are deliberate efforts to enhance agro based industrialization through value addition of various value chains within the County; enhance mobility through improvement of road network; increase access, retention and transition in ECDE and Vocational Training Centres (VTCs) education through operationalization of completed centres, school feeding programme and capitation in VTCs; improvement of health infrastructural development and operationalization of completed facilities; increasing access to quality, reliable, affordable and clean water; and infrastructure; development of sports and tourism infrastructure and promotion of culture and arts talent; strengthen representation, legislative and oversight roles of the County Assembly; improve urban infrastructural developments through municipalities (Siaya, Bondo and Ugunja). It is expected that these interventions will contribute immensely to the improvement of livelihoods, hence the theme of the Budget, “*Economic Transformation for Shared Growth*”.

To implement the priority programmes and projects mentioned above, the county will spend a total of **Kshs 10,542,130,283** comprising **Kshs. 7,263,019,462** as equitable share, **Kshs. 950,205,559** as conditional grants, **Kshs. 760,000,000** as Own Source Revenue (OSR) and **Kshs. 1,568,905,262** as balances brought forward from FY 2022/23. More emphasis will be on enhancing OSR through implementation of valuation roll, establishment of trailer park at Sega and construction of parking slots. Projected cumulative County recurrent expenditure which comprises personnel emolument and other office operations and maintenance is estimated at **Kshs. 5,828,859,529** (55.29 percent of total budget) and development expenditures at **Kshs. 4,713,270,754** (44.71 percent of budget)

Cognisant of the fact that the PFMA, 2012 and Constitutions requires public engagement in all planning and budgeting processes, stakeholders were engaged through townhall meetings and through submission of written memoranda

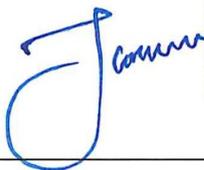



CPA Benedict A. Omollo
CEC Member, Finance and Economic Planning

ACKNOWLEDGEMENT

The preparation of this budget benefitted from the inputs of a cross section of stakeholders. My gratitude goes to H.E. the Governor and the entire cabinet for providing policy direction and strategic leadership in the preparation of this budget. Further, I wish to thank my fellow Chief Officers for ensuring submission of departmental inputs that informed the preparation of this document. In addition, my appreciation goes to the various non-state stakeholders such as the civil society and members of the public who provided valuable inputs through public engagement fora conducted in the wards and submission of written memoranda,

To the budget secretariat and select team from the county government which spent a significant amount of time collating departmental inputs am grateful for your determined efforts, commitment and dedication that led to successful preparation of this budget estimates for financial year 2023/24



Jacktone Ouma Odinga
Ag. Chief Officer-Finance and Economic Planning

BUDGET OUTLOOK

This is a programme-based budget whose classification of functions is in line with those of the national government. The document was prepared in compliance with the Constitution of Kenya 2010, County Government Act 2012 and the PFM Act 2012. The contents of this document are informed by the County Integrated Development Plan (CIDP) 2023-27 and Fiscal Strategy Paper (FSP)-2023 as well as Annual Development Plan (ADP) for FY 2023/24

REVENUE

The cumulative revenue for FY 2023/24 is estimated at Kshs 10,542,130,283 comprising Kshs. 7,263,019,462 as equitable share, Kshs. 760,000,000 as Own Source Revenue (OSR), Kshs. 950,205,559 as conditional grants and Kshs. 1,568,905,262 as balances brought forward from FY 2022/23

Revenue for FY 2023/24 without balances from FY 2022/23 is estimated at **Kshs. 8,973,225,021** comprising Kshs. 7,263,019,462 as equitable share; Kshs. 950,205,559 as conditional grants and Kshs. 760,000,000 as OSR.

EXPENDITURE

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

RECURRENT EXPENDITURE

Cumulative recurrent expenditure for FY 2023/24 is estimated at **Ksh 5,828,859,529 (55.29 percent of cumulative budget)** comprising Ksh 3,382,818,518 (32.09 percent) and Kshs. 2,446,041,011(23.20 percent) for compensation to employees and O&M respectively.

Recurrent expenditures for FY 2023/24 without balances from FY 2022/23 is estimated at **Kshs. 5,791,082,091 (64.54 percent)** comprising Kshs. 3,382,818,518 (37.70 percent) and Kshs. 2,408,263,573 (26.84 percent) for compensation to employees and operation and maintenance respectively.

DEVELOPMENT EXPENDITURE

Cumulative development expenditure for FY 2023/24 is estimated at **Kshs. 4,713,270,754 (44.71percent of cumulative budget)**

Development expenditures for FY 2023/24 without roll overs is estimated at Kshs. 3,182,142,930 (35.46 percent of budget)

MAINTAINING A BALANCED BUDGET

The county government has since inception been preparing a balanced budget where the revenues and expenditures match. The Budget will be financed by the transfers from National Government which is the unconditional allocation (equitable share) and conditional grants and collections from local sources which is Own Source Revenue (OSR). Modest allocations by the national government and challenges in local revenue performance are offset by prudent application of resources to priority programmes and projects.

To broaden the local revenue base and improve performance on the same, a number of projects have been proposed in this budget. In addition, a raft of tax policy measures will be introduced in the finance bill 2023/24 to ensure local revenue collections target is realized.

RISK TO FISCAL PLAN

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

1. Failure to meet local revenue target
2. Rising political temperatures
3. The effect of Finance Act 2023 on the cost of programme and project implementation
4. Delay in release of funds from the national treasury

TABLES OF ANALYSIS

Table 1: Summary of Revenue and Funding Estimates for FY 2023/24 Budget

DEPARTMENT	IFMIS CODE	REVENUE STREAM	BASELINE FY 2022/23 Estimates (Kshs.)	REVISED ESTIMATES FY 2023/2024 Estimates (Kshs.)
Trade, Enterprise and Industrialization	1520201	SINGLE BUSINESS PERMITS	94,580,869	100,080,869
	1550100	MARKET FEES	40,000,000	45,800,000
	1550221	BODA BODA	12,025,000	14,026,766
		WEIGHTS & MEASURES	1,000,000	3,000,000
		TRADE INCOME (AUDIT FEE)	749,250	749,250
	1560104	ADVERTISEMENT CHARGES	10,000,000	10,000,000
		LIQUOR LICENSING	15,000,000	20,000,000
		Sub Total	173,355,119	193,656,885
Public Works, Energy, Roads and Transport	1550201	BUS PARK	25,998,234	27,998,234
		PLAN APPROVAL (Engineers)	15,000,000	15,000,000
		GRADER	9,200,000	9,200,000
		FIRE INSPECTION	1,000,000	2,000,000
		PARKING	6,000,000	10,000,000
	1560201	COUNTY HALL HIRE	140,000	140,000
		Sub Total	57,338,234	64,338,234
Agriculture, Irrigation, Food Security, Livestock and Fisheries	1520300	FISH CESS	10,000,000	10,000,000
	1580401	SLAUGHTER FEES	1,473,200	1,473,200
	1510201	CILOR		20,000,000
		SUGAR CESS	11,000,000	11,000,000
		AGRICULTURE INCOME	5,380,290	5,380,290
		VETERINARY SERVICES	2,395,235	4,395,235
	1520321	CATTLE AUCTION	5,000,000	5,000,000
		TRACTOR HIRE SERVICES (T.H.S)	42,500,000	42,500,000
		SALES OF SEED	-	
		SALES OF FERTILIZER		
	Sub Total	77,748,725	99,748,725	
Lands, Physical Planning, Housing and Urban Development	1590111	PLAN APPROVAL (Physical Planning)	15,000,000	15,000,000
	1530103	TRANSFER FEE	2,600,000	2,600,000
	1520101	PLOT RATES	13,000,000	13,000,000
	1560101	PLOT RENT	14,155,575	14,155,575
	1520501	GROUND RENT	1,000,000	1,000,000
		HOUSE RENT	4,600,000	4,600,000
		KIOSK/STALL RENT	13,025,075	13,025,075
	1580241	BURIAL FEE & SYNAGE	100,000	100,000
		CLEARANCE CERTIFICATE	1,500,000	1,500,000
		SITE FEE	1,303,000	1,303,000
		SURVEY FEE	1,500,000	1,500,000
		PRIVATE ESTATE FEE	130,000	130,000
		Sub Total	67,913,650	67,913,650
Health	1580211	HOSPITAL REVENUE	206,607,445	206,607,445
	1580100	PUBLIC HEALTH	5,160,909	8,160,909
		LINDA MAMA	60,578,536	60,578,536
		NHIF/CAPITATION	50,158,116	50,158,116
		Sub Total	322,505,006	325,505,006
Water, Sanitation, Environment, Climate Change and Natural Resources	1580301	NEMA	200,000	1,000,000
	1530301	SAND CESS/QUARRY	500,000	5,500,000
		Sub Total	700,000	6,500,000
Education, Youth Affairs, Gender and Social Services	1570101	SCHOOL FEE	337,500	337,500
Governance Administration and ICT		IMPOUNDING FEE	1,100,000	2,000,000
		Sub Total	1,437,500.00	2,337,500
Sub-Total=Own Source Revenue(OSR)			700,998,234.00	760,000,000
Health		Lease of Medical Equipment		124,723,404
Trade, Enterprise and Industrialization		Conditional Grant for Aggregated Industrial Park		100,000,000

DEPARTMENT	IFMS CODE	REVENUE STREAM	BASELINE FY 2022/23 Estimates (Kshs,)	REVISED ESTIMATES FY 2023/2024 Estimates (Kshs.)
Agriculture, Irrigation, Food Security, Livestock and Fisheries		Conditional Grants for provision of Fertilizer Subsidy Program		166,455,063
Water, Sanitation, Environment, Climate Change and Natural Resources		Allocation for Mineral Royalties		259,152
Agriculture, Irrigation, Food Security, Livestock and Fisheries		Livestock Value Chain Support Project		14,323,680
Agriculture, Irrigation, Food Security, Livestock and Fisheries		IDA-Agricultural Value Chain Development Project		250,000,000
Agriculture, Irrigation, Food Security, Livestock and Fisheries		Kenya Climate Smart Agricultural Project		90,000,000
Health		DANIDA-Primary Health Care		10,568,250
Water, Sanitation, Environment, Climate Change and Natural Resources		Financing Locally Led Climate Action (FLLOCA)		11,000,000
Agriculture, Irrigation, Food Security, Livestock and Fisheries		Agricultural Development Support Project (ASDSP)		1,037,537
Agriculture, Irrigation, Food Security, Livestock and Fisheries		Kenya Livestock Commercialization Project (KELCLOP)		30,500,000
Agriculture, Irrigation, Food Security, Livestock and Fisheries		Acquaculture Business Development Project (ABDP)		13,838,473
Water, Sanitation, Environment, Climate Change and Natural Resources		FLLOCA-Development Grant		137,500,000
Sub-Total=Own Source Revenue(OSR)=B				950,205,559
EQUITABLE SHARE - C				7,263,019,462
Balances brought forward from FY 2022/23=D				1,568,905,262
Total Revenue=(A+B+C+D)				10,542,130,283

Table 2: Summary of Total Expenditure-FY 2023/24

Vote No.	Vote Title	Recurrent Estimates 2023/24	BF Recurrent	Cumulative Recurrent Estimates	Development Estimates 2023/24	BF Development	Cumulative Development Estimates	Total Estimates 2023/24	BF FY 2022/23	Cumulative Total Estimates	% of cumulative Budget
5011	County Assembly	804,251,751	3,920,000	808,171,751	280,000,000	263,655,931	543,655,931	1,084,251,751	267,575,931	1,351,827,682	12.82
5022	Governance Administration and ICT	540,322,777		540,322,777	19,116,450	9,031,573	28,148,023	559,439,227	9,031,573	568,470,800	5.39
5013	Finance and Economic Planning	980,667,116		980,667,116	8,795,045	31,973,185	40,768,230	989,462,161	31,973,185	1,021,435,346	9.69
5023	Agriculture, Irrigation, Food Security, Livestock & Fisheries	323,404,912		323,404,912	734,354,440	74,114,450	808,468,890	1,057,759,352	74,114,450	1,131,873,802	10.74
5024	Water, Sanitation, Environment, Climate Change and Natural Resources	91,327,129	18,100,000	109,427,129	323,829,951	72,888,497	396,718,448	415,157,080	90,988,497	506,145,577	4.8
5025	Education, Youth Affairs, Gender and Social Services	369,333,492		369,333,492	199,864,147	312,744,386	512,608,533	569,197,639	312,744,386	881,942,025	8.37

Vote No.	Vote Title	Recurrent Estimates 2023/24	BF Recurrent	Cumulative Recurrent Estimates	Development Estimates 2023/24	BF Development	Cumulative Development Estimates	Total Estimates 2023/24	BF FY 2022/23	Cumulative Total Estimates	% of cumulative Budget
5017	Health	2,178,322,298	15,757,438	2,194,079,736	396,509,468	204,168,874	600,678,342	2,574,831,766	219,926,312	2,794,758,078	26.51
5026	Lands, Physical Planning, Housing and Urban Development	129,243,098		129,243,098	72,814,202	33,397,305	106,211,507	202,057,300	33,397,305	235,454,605	2.23
5027	Public Works, Energy, Roads and Transport	95,623,273		95,623,273	558,326,849	231,253,046	789,579,895	653,950,122	231,253,046	885,203,168	8.4
5028	Trade, Enterprise and Industrialization	195,438,084		195,438,084	352,329,026	284,709,932	637,038,958	547,767,110	284,709,932	832,477,042	7.9
5029	Tourism, Culture, Sports and Arts	83,148,161		83,148,161	236,203,352	13,190,645	249,393,997	319,351,513	13,190,645	332,542,158	3.15
	Total	5,791,082,091	37,777,438	5,828,859,529	3,182,142,930	1,531,127,824	4,713,270,754	8,973,225,021	1,568,905,262	10,542,130,283	100.00
	% of Budget	32.09		23.2	55.29		44.71				

Table 3: Summary of Recurrent Expenditure-FY 2023/24

Vote No.	Vote Title	Compensation to Employees	O&M	O&M BF FY 2022/23	Cumulative Recurrent	% of Budget
5011	County Assembly	373,107,654	431,144,097	3,920,000	808,171,751	13.87
5022	Governance Administration and ICT	384,769,303	155,553,474		540,322,777	9.27
5013	Finance and Economic Planning	483,866,762	496,800,354		980,667,116	16.82
5023	Agriculture, Irrigation, Food Security, Livestock & Fisheries	216,011,802	107,393,110		323,404,912	5.55
5024	Water, Sanitation, Environment, Climate Change and Natural Resources	28,061,497	63,265,632	18,100,000	109,427,129	1.88
5025	Education, Youth Affairs, Gender and Social Services	145,270,443	224,063,049		369,333,492	6.34
5017	Health	1,539,698,362	638,623,936	15,757,438	2,194,079,736	37.64
5026	Lands, Physical Planning, Housing and Urban Development	45,359,533	83,883,565		129,243,098	2.22
5027	Public Works, Energy, Roads and Transport	35,992,090	59,631,183		95,623,273	1.64
5028	Trade, Enterprise and Industrialization	89,887,552	105,550,532		195,438,084	3.35
5029	Tourism, Culture, Sports and Arts	40,793,520	42,354,641		83,148,161	1.43
	Cumulative Total	3,382,818,518	2,408,263,573	37,777,438	5,828,859,529	100

Table 4: Summary of Development-FY 2023/24

Vote No.	Vote Title	Development Estimates 2023/24	BF FY 2022/23	Cumulative 2023/24 Development Estimates	% of cumulative Budget
5011	County Assembly	280,000,000	263,655,931	543,655,931	11.53
5022	Governance Administration and ICT	19,116,450	9,031,573	28,148,023	0.60
5013	Finance and Economic Planning	8,795,045	31,973,185	40,768,230	0.86
5023	Agriculture, Irrigation, Food Security, Livestock & Fisheries	734,354,440	74,114,450	808,468,890	17.15
5024	Water, Sanitation, Environment, Climate Change and Natural Resources	323,829,951	72,888,497	396,718,448	8.42
5025	Education, Youth Affairs, Gender and Social Services	199,864,147	312,744,386	512,608,533	10.88

Vote No.	Vote Title	Development Estimates 2023/24	BF FY 2022/23	Cumulative 2023/24 Development Estimates	% of cumulative Budget
5017	Health	396,509,468	204,168,874	600,678,342	12.74
5026	Lands, Physical Planning, Housing and Urban Development	72,814,202	33,397,305	106,211,507	2.25
5027	Public Works, Energy, Roads and Transport	558,326,849	231,253,046	789,579,895	16.75
5028	Trade, Enterprise and Industrialization	352,329,026	284,709,932	637,038,958	13.52
5029	Tourism, Culture, Sports and Arts	236,203,352	13,190,645	249,393,997	5.29
	Cumulative Total	3,182,142,930	1,531,127,824	4,713,270,754	100.00
	% of Budget	67.51	32.49		

Table 5: Summary of Compensation to employees, O&M and Development Expenditure-FY 2023/24

Vote No.	Vote Title	Baseline Estimates 2022/23	Compensation to Employees	Operations and Maintenance	Recurrent Estimates	Development Estimates	Cumulative Total Estimates	% of cumulative Budget
5011	County Assembly	1,071,138,470	373,107,654	435,064,097	808,171,751	543,655,931	1,351,827,682	12.82
5022	Governance Administration and ICT	776,917,082	384,769,303	155,553,474	540,322,777	28,148,023	568,470,800	5.39
5013	Finance and Economic Planning	904,548,353	483,866,762	496,800,354	980,667,116	40,768,230	1,021,435,346	9.69
5023	Agriculture, Irrigation, Food Security, Livestock & Fisheries	602,179,861	216,011,802	107,393,110	323,404,912	808,468,890	1,131,873,802	10.74
5024	Water, Sanitation, Environment, Climate Change and Natural Resources	233,485,457	28,061,497	81,365,632	109,427,129	396,718,448	506,145,577	4.80
5025	Education, Youth Affairs, Gender and Social Services	654,870,168	145,270,443	224,063,049	369,333,492	512,608,533	881,942,025	8.37
5017	Health	2,240,060,088	1,539,698,362	654,381,374	2,194,079,736	600,678,342	2,794,758,078	26.51
5026	Lands, Physical Planning, Housing and Urban Development	349,380,868	45,359,533	83,883,565	129,243,098	106,211,507	235,454,605	2.23
5027	Public Works, Energy, Roads and Transport	661,398,144	35,992,090	59,631,183	95,623,273	789,579,895	885,203,168	8.40
5028	Trade, Enterprise and Industrialization	356,381,196	89,887,552	105,550,532	195,438,084	637,038,958	832,477,042	7.90
5029	Tourism, Culture, Sports and Arts	197,781,609	40,793,520	42,354,641	83,148,161	249,393,997	332,542,158	3.15
	Cumulative Total	8,048,141,296	3,382,818,518	2,446,041,011	5,828,859,529	4,713,270,754	10,542,130,283	100.00
	% of Budget		32.09	23.20	55.29	44.71		

COUNTY ASSEMBLY

PART A. Vision

To be a responsive and excellent County Assembly in Africa

PART B. Mission

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

PART C. Performance Overview and Background for Programmes Funding

The FY 2023/24 approved budget estimates was prepared under constrained economic conditions as the economy was recovering from the effects of Coronavirus Pandemic which ravaged the whole Country bringing almost everything to a standstill.

Constraints and challenges

Budget ceilings continue to inhibit operations of the Assembly.

Major Services/Outputs to be provided in MTEF period 2023/24 – 2025/26 and the inputs required

The County Assembly is the arm of the County Government bestowed with the responsibilities of legislation, representation and oversight. The County Assembly’s function is to facilitate the members of the County Assembly to efficiently and effectively fulfill these constitutional mandates in a representative system of government by holding and ensuring that the autonomous status of the assembly in its corporate relationship with the executive arm of the government is maintained. The major services/outputs to be provided in the MTEF period of 2023/2024- 2025/2026 and inputs required are: -

1. Enactment of laws
2. Representation
3. Oversight over utilization of public resources
4. Capacity building
5. Expansion of the existing assembly facility

The County Assembly’s Approved Budget Estimates for FY 2023/24 amounts to Ksh. 1,351,827,682. This is composed of Ksh. 808,171,751 for Recurrent and Ksh. 543,655,931 for development.

Recurrent Estimates:

The approved recurrent budget of Ksh. **808,171,751** is composed of;

1. Ksh. 775,678,151 - Recurrent ceiling as provided for by CARA 2023
2. Ksh. 10,000,000 - A non-ceiling recurrent item for staff car loan and mortgage scheme.
3. Ksh. 18,573,600- Tax refunds and

4. Ksh. 3,920,000 – Un- utilized recurrent allocation in FY 2022/23 for renewal of Hansard and congress system licenses which had been contracted but not paid within the financial year.

Development Estimates:

The proposed development budget of **Ksh. 543,655,931** is composed of;

1. Ksh. 280,000,000 - FY 2023/24 development budget estimates and
2. Ksh. 263,655,931- As rolled over development budget balances from FY 2022/23

PART D. Programme Objectives

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

PART E: Summary of Expenditure by Programmes, 2023/24 – 2025/26

Programme	Baseline	Proposed Estimates	Amendments	Revised Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2023/24	FY 2023/24	FY 2024/25	FY 2025/26
SP. 1.1 Legislation and Representation	504,271,078	389,936,744	-	-	428,930,418	471,823,460
P. 1 Legislation and Representation	504,271,078	389,936,744	-	-	428,930,418	471,823,460
SP. 2.1 Legislative Oversight	40,000,000	40,000,000	-	-	44,000,000	48,400,000
P. 2 Legislative Oversight	40,000,000	40,000,000	-	-	44,000,000	48,400,000
P. 3.1 General Administration, Planning and Support Services	775,886,554	921,890,938	-	-	1,014,080,031	1,115,488,035
P. 3 General Administration, Planning and Support Services	775,886,554	921,890,938	-	-	1,014,080,031	1,115,488,035
Total Expenditure for Vote County Assembly Service Board	1,320,157,632	1,351,827,682	-	-	1,487,010,450	1,635,711,495

PART F: Summary of Expenditure by Vote and Economic Classification, 2023/24 – 2025/26

Economic Classification	Baseline	Printed Estimates	Amendments	Revised Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2023/24	FY 2023/24	FY 2024/25	FY 2025/2026
Current Expenditure	908,268,880	808,171,751		-	888,988,926	977,887,819
Compensation to Employees	380,219,901	373,318,395			410,650,235	451,715,258
Use of Goods and Services	302,932,979	424,853,356			467,338,692	514,072,561

Acquisition of Financial Assets	225,116,000	10,000,000			11,000,000	12,100,000
Capital Expenditure	763,888,752	543,655,931	-	-	598,021,524	657,823,676
Acquisition of Non-Financial Assets	763,888,752	543,655,931			598,021,524	657,823,676
Total Expenditure	1,672,157,632	1,351,827,682		-	1,487,010,450	1,635,711,495

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

SP. 1.1. Legislation and Representation

Economic Classification	Baseline	Proposed Estimates	Amendments	Revised Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2023/24	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	319,155,078	389,936,744	-	-	428,930,418	471,823,460
Compensation to Employees	235,781,326	236,496,514	-	-	260,146,165	286,160,782
Use of Goods and Services	83,373,752	153,440,230	-	-	168,784,253	185,662,678
Acquisition of Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-			-	-
Acquisition of Non-Financial Assets			-	-	-	-
Total Expenditure	319,155,078	389,936,744	-	-	428,930,418	471,823,460

SP. 1.2 Legislative Oversight

Economic Classification	Baseline	Approved Estimates	Amendments	Revised Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2023/24	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	40,000,000	40,000,000	-	-	44,000,000	48,400,000
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	40,000,000	40,000,000	-	-	44,000,000	48,400,000
Acquisition of Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-			-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Total Expenditure	40,000,000	40,000,000	-	-	44,000,000	48,400,000

SP. 1.3 General Administration, Planning and Support Services

Economic Classification	Baseline	Proposed Estimates	Amendments	Revised Estimates	Projected Estimates	
	FY 2022/23	FY 2023/24	FY 2023/24	FY 2023/24	FY 2024/25	FY 2025/26
Current Expenditure	363,997,803	378,235,007	-	-	416,058,508	457,664,358
Compensation to Employees	131,948,434	136,821,881	-	-	150,504,069	165,554,476
Use of Goods and Services	192,049,369	231,413,126	-	-	254,554,439	280,009,882
Acquisition of Financial Assets	40,000,000	10,000,000	-	-	11,000,000	12,100,000
Capital Expenditure	411,888,752	543,655,931	-	-	598,021,524	657,823,676
Acquisition of Non-Financial Assets	411,888,752	543,655,931	-	-	598,021,524	657,823,676
Total Expenditure	775,886,555	921,890,938	-	-	1,014,080,031	1,115,488,035

PART I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/24 – 2025/26

Programme: P.1 Legislation and Representation

Outcome: Enhanced Democracy

Sub Programme: SP.1.1 Legislation and Representation

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26
Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	20	30	30	30
		Number of motions introduced and concluded	100	120	120	120
		Amendment of standing orders	-	-	-	-
	Representation	Number of petitions considered	10	20	20	20
Number of Statements issued		70	85	85	85	
Legal Department	Drafted Legislative Instruments	Number of bills drafted	20	30	30	30
		Number of vellum copies prepared for assent or transmission to Senate	20	30	30	30
		Number of committee stage amendments drafted	30	40	40	40
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued

Recurrent

CODE	ITEMS/ VOTE	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	TOTAL ESTIMATES- APPROVED
2110100	Basic Salaries - Permanent Employees and Members of the County Assembly	51,442,548	-	84,078,300	135,520,848
2110101	Basic Salaries - Civil Service				-
2110116	Basic Salaries - County Assembly Service	51,442,548		84,078,300	135,520,848
2110200	Wages to Contractual Employees	49,792,212	-	520,000	50,312,212
2110201	Contractual Employees	49,792,212		520,000	50,312,212
2110300	Personal Allowances paid as part of salary	111,863,584	-	34,786,772	146,650,356
2110301	House Allowance	23,820,012		21,343,440	45,163,452
2110303	Acting Allowance			358,200	358,200
2110309	Special Duty Allowance	12,456,012		480,000	12,936,012
2110314	Transport Allowance	25,739,680		9,012,000	34,751,680
2110315	Extraneous Allowance			-	-
2110317	Domestic Servants Allowance		-		-
2110318	Non- Practicing Allowance			1,020,000	1,020,000
2110320	Leave Allowance			1,613,132	1,613,132
2110323	Late Duty Allowance				-
2110328	National / County Assembly Attendance Allowance	38,476,848		-	38,476,848
2110330	Clerical Trainers Allowance			960,000	960,000
2110336	Car Purchase Allowance				-

CODE	ITEMS/ VOTE	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	TOTAL ESTIMATES- APPROVED
2110399	Personal Allowances paid - Oth (Disability, Telephone and Salary Mkt Adjustment)	11,371,032		-	11,371,032
2110400	Refund for Medical Expenses	-	-	150,000	150,000
2110403	Refund of Medical Expenses - Ex-Gratia			150,000	150,000
2120100	Employer Contribution to Social Benefit Schemes	316,600	-	16,695,516	17,012,116
2120101	Employer Contributions to National Social Security Fund	316,600		204,000	520,600
2120103	Employer Contribution to Staff Pensions Scheme			16,491,516	16,491,516
2210100	Utilities Supplies and Services	-	-	3,780,000	3,780,000
2210101	Electricity			1,620,000	1,620,000
2210102	Water and sewerage charges			2,160,000	2,160,000
2210200	Communication Supplies and Services	-	-	5,350,000	5,350,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			2,086,000	2,086,000
2210202	Internet Connections			2,160,000	2,160,000
2210203	Courier and Postal Services			120,000	120,000
2210204	Leased Communication Lines			144,000	144,000
2210206	Licensing Fees For Communication	-		840,000	840,000
2210207	Purchase of bandwidth capacity			-	-
2210300	Domestic Travel and Subsistence and other Transportation Costs	19,645,600	40,000,000	52,743,621	112,389,221
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000		13,524,821	15,024,821
2210302	Accommodation - Domestic Travel				-
2210303	Daily Subsistence Allowance	18,145,600	40,000,000	39,218,800	97,364,400
2210304	Sundry Items (e.g. airport tax, taxis, etc.)				-
2210399	Domestic Travel and Subs. - Others				-
2210400	Foreign Travel, Subsistence and Other Transportation Costs	15,703,000	-	-	15,703,000
2210401	Travel Costs (airlines, bus, railway, etc.)	7,500,000		-	7,500,000
2210403	Daily Subsistence Allowance	8,203,000		-	8,203,000
2210500	Printing, Advertising and Information Supplies and Services	2,874,550	-	2,497,100	5,371,650

CODE	ITEMS/ VOTE	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	TOTAL ESTIMATES- APPROVED
2210502	Publishing and Printing Services	1,783,000		500,000	2,283,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	244,550		497,100	741,650
2210504	Advertising, Awareness and Publicity Campaigns	847,000		1,500,000	2,347,000
2210600	Rentals of Produced Assets	-	-	-	-
2210602	Payment of Rents and Rates - Residential	-			-
2210603	Rents and Rates - Non-Residential				-
2210604	Hire of Transport				-
2210700	Training Expenses (Including Capacity Building)	69,432,200	-	23,098,300	92,530,500
2210701	Travel Allowance	-		820,000	820,000
2210703	Production and Printing of Training Materials				-
2210704	Hire of Training Facilities	-		787,500	787,500
2210708	Trainer Allowance	375,000		3,390,000	3,765,000
2210710	Accommodation Allowance	69,057,200		11,691,900	80,749,100
2210711	Tuition Fees			6,408,900	6,408,900
2210800	Hospitality Supplies and Services	2,450,000	-	20,472,840	22,922,840
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,100,000		18,772,840	20,872,840
2210802	Boards, Committees, Conferences and Seminars			1,200,000	1,200,000
2210808	Purchase of Coffins				-
2210899	Hospitality Supplies - other (Including Benevolence)	350,000		500,000	850,000
2210900	Insurance Costs	11,610,000	-	31,899,800	43,509,800
2210901	Group Personal Insurance			8,000,000	8,000,000
2210902	Buildings Insurance			3,500,000	3,500,000
2210904	Motor Vehicle Insurance			2,500,000	2,500,000
2210910	Medical Insurance	11,610,000		17,899,800	29,509,800
2211000	Specialized Materials and Supplies	550,000	-	7,847,500	8,397,500
2211002	Dressings and Other Non-Pharmaceutical Medical Items			662,500	662,500
2211006	Purchase of Workshop Tools			818,500	818,500
2211009	Education and Library Supplies- Books			500,000	500,000

CODE	ITEMS/ VOTE	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	TOTAL ESTIMATES- APPROVED
2211011	Purchase/ Production of Photographic and Audio Visual Materials	400,000			400,000
2211013	Military and Security Supplies and Equipment			1,950,000	1,950,000
2211016	Purchase of Uniforms and Clothing – Staff	150,000		3,916,500	4,066,500
2211029	Purchase of Safety Gears				-
2211031	Specialized Materials – Other	-	-	-	-
2211100	Office and General Supplies and Services	76,800	-	8,150,000	8,226,800
2211101	General Office Supplies (papers, pencils, forms, small office equipment)			8,150,000	8,150,000
2211102	Supplies and Accessories for Computers and Printers	76,800			76,800
2211200	Fuel Oil and Lubricants	-	-	6,600,000	6,600,000
2211201	Refined Fuels and Lubricants for Transport			6,000,000	6,000,000
2211202	Refined Fuels and Lubricants for Production			600,000	600,000
2211300	Other Operating Expenses	19,599,400	-	40,866,865	60,466,265
2211305	Contracted Guards and Cleaning Services			23,260,000	23,260,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	525,800		1,253,400	1,779,200
2211308	Legal Dues/fees, Arbitration and Compensation Payments			5,000,000	5,000,000
2211310	Contracted Professional Services	500,000		7,269,600	7,769,600
2211313	Security Operations				-
2211318	Witness Expenses				-
2211322	Binding of Records			250,000	250,000
2211399	Other Operating Expenses	18,573,600		3,833,865	22,407,465
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	3,000,000	3,000,000
2220101	Maintenance Expenses - Motor Vehicles			3,000,000	3,000,000
2220200	Routine Maintenance - Other Assets	9,410,000	-	3,350,000	12,760,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			350,000	350,000
2220202	Maintenance of Office Furniture and Equipment			500,000	500,000

CODE	ITEMS/ VOTE	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	TOTAL ESTIMATES- APPROVED
2220205	Maintenance of Buildings and Stations -- Non-Residential			1,000,000	1,000,000
2220206	Maintenance of Civil Works			500,000	500,000
2220210	Maintenance of Computers, Printers and Other IT Equipment	9,410,000		1,000,000	10,410,000
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors - Other (Budge				-
2710100	Gratuity - Members of County Assembly	23,081,570	-	591,293	23,672,863
2710102	Gratuity - Civil Servants	7,134,372		591,293	7,725,665
2710103	Gratuity - Members of Parliament	15,947,198			15,947,198
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110701	Purchase of Motor Vehicles			-	-
3110704	Purchase of Motorcycles				-
3110900	Purchase of Household and Institutional Fittings and Appliances	796,880	-	1,804,100	2,600,980
3110901	Purchase of Household and Institutional Furniture and Fittings	796,880		1,647,600	2,444,480
3110902	Purchase of Household and Institutional Appliances			156,500	156,500
3111001	Purchase of Office and General Equipment	1,291,800	-	17,353,000	18,644,800
3111001	Purchase of Office Furniture and Fittings	-		4,310,000	4,310,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,291,800		11,513,000	12,804,800
3111003	Purchase of Air conditioners, Fans and Heating Appliances				-
3111004	Purchase of Exchanges and other Communications equipment			175,000	175,000
3111009	Purchase of other Office Equipment	-		1,205,000	1,205,000
3111099	Purch. of Office Furn. & Gen. - Other (Budget)			150,000	150,000
3111100	Purchase of Specialized Plant, Equipment and Machinery	-	-	2,600,000	2,600,000
3111106	Purchase of Fire fighting Vehicles and Equipment				-
3111111	Purchase of ICT networking and Communications Equipment			1,235,000	1,235,000
3111112	Purchase of Software			1,365,000	1,365,000
3111113	Purchase of Musical Instruments - Public Address System				-

CODE	ITEMS/ VOTE	LEGISLATIVE & REPRESENTATION	LEGISLATIVE OVERSIGHT	GEN. ADM	TOTAL ESTIMATES- APPROVED
2640400	Transfers and Grants	-	-	-	-
2640499	Other Current Transfers- Othe	-	-	-	-
4110400	Mortgages and Loans to Civil Servants	-	-	10,000,000	10,000,000
4110402	House Loans to Members of Parliament and Staff	-	-	10,000,000	10,000,000
	TOTAL	389,936,744	40,000,000	378,235,007	808,171,751

Development

	Project Description	BF FY 2022/23	FY 2023/24 Estimates	Total Budget Estimates- FY 2023/24	Code	Description
Assembly	Supervision and Construction of the Assembly Complex	1,020,000	180,000,000	181,020,000	3110299	Construction Of Buildings-Other
Assembly	Land Acquisition for the Assembly Complex	500,000	-	500,000	3130101	Acquisition of Land
Assembly	Supervision and Construction of the Speakers residence	1,071,630	35,000,000	36,071,630	3110299	Construction Of Buildings-Other
Assembly	Land Acquisition for the Speaker's Residence	500,000	-	500,000	3130101	Acquisition of Land
Assembly	Construction of Meeting Halls in the ward offices	10,961,751	-	10,961,751	3110299	Construction Of Buildings-Other
Assembly	Completion of Meeting Halls in the ward offices	55,000,000	-	55,000,000	3110299	Construction Of Buildings-Other
Assembly	Ward office networking Including development of WAN (Wide Area Network) and structured cabling in the ward offices	74,344,918	-	74,344,918	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Linking of communication's technologies between the County assembly headquarters and the ward offices	-	25,000,000	25,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development of advanced back up system	-	10,000,000	10,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development of the physical infrastructure for the e-library	-	30,000,000	30,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Gravelling and Culvert Installation in some specific wards	405,443	-	405,443	3110299	Construction Of Buildings-Other
Assembly	Cabro works in South Sakwa Ward Office	18,560	-	18,560	3110299	Construction Of Buildings-Other

	Project Description	BF FY 2022/23	FY 2023/24 Estimates	Total Budget Estimates- FY 2023/24	Code	Description
Assembly	Surface drainage, gravelling and culverting in South Sakwa ward office	75,400	-	75,400	3110299	Construction Of Buildings-Other
Assembly	Development of Active Directory with Domain Controller	695,000	-	695,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Development of Virtual Conference/ Boardrooms (2)	447,754	-	447,754	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Acquisition, Installation and commissioning of enterprise cloud management system integrated with office 365 E1 and E3 licensees for 200 Users	2,832,646	-	2,832,646	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Upgrade of Hansard system and ICT systems	10,000,000	-	10,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Upgrade of Sever Rooms	216,735	-	216,735	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Upgrading and commissioning of Hansard multimedia office enterprise management system.	3,000,000	-	3,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Construction and fencing of ward offices	34,759,153	-	34,759,153	3110299	Construction Of Buildings-Other
Assembly	Geo Survey, Drilling and Equipping of Boreholes in the 30 Ward Offices	44,492,365	-	44,492,365	3110299	Construction Of Buildings-Other
Assembly	Design, Upgrade and Installation of Electrical Wiring System	18,711,769	-	18,711,769	3110299	Construction Of Buildings-Other
Assembly	Installation of Biometrics and CCTV to Boardrooms	1,602,807	-	1,602,807	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Modernization and configuration of digital Hansard congress system	3,000,000	-	3,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Total		263,655,931	280,000,000	543,655,931		

VOTE: 5022
GOVERNANCE ADMINISTRATION AND ICT

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

Part B: Mission

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

Part C: Strategic Goals/ Objective of the Sector

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

Part D: Context of Budget Intervention

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

Key Achievements

- Sensitization of County Executive Committee Members, Chief Officers and Directors of NHIF Comprehensive cover.
- Participated in the salary and Remuneration Commission (SRC) stakeholders' engagement on allowances and benefits policy.
- Prepared quarterly performance reports and County Annual Progress Report (CAPR) 2021- 2022
- Maintained a YouTube channel that has updates on daily happenings in Siaya County.

- Improved county publicity through radio & TV talkshows, press releases, social media updates
- Reduced pending bills from 84 -
- Coordinated the Consolidation of the transition process from the previous to current leadership
- Constitution of the CEC members
- Recruitment of officers on tour of duty of the Governor – advisors
- Induction of the CECMs at KSG
- Participated in the development of the CIDP, ADP, CFSP and Budget Estimates
- Participated in the inter-government relations activities ie LREP meetings, MOU with Safaricom on digitalization of county services, corruption Risk Assessment by EACC
- Integration of state officers and staff on tour of duty into the IPPD payroll system
- Provided opportunities for student attachment
- Reconciled and processed staff officer pension
- Processed the staff salaries up to date
- Strengthened performance management system, 12 six months pilot PCs signed and Q1 report prepared
- Provided comprehensive health insurance for all the 1700 staff
- Coordinated Early Childhood Development activities in the county
- Coordinated PP on County Planning and budgeting activities
- Coordinated disaster response in the county ie Nyadorera, Goye and Gobei
- Maintained and updated county information system in terms of ICT infrastructure, user support and training
- Maintained county fleet and procured 1 vehicle

Challenges

The sector experienced the following challenges;

1. Inadequate budgetary allocation
2. Weak institutional structures hampering effective coordination of county programmes and projects
3. Inadequate functional vehicles
4. Limited operation tools (vehicles, equipment, furniture) and office office

5. Stagnated career advancement and development
6. Poor county data management system
7. Weak staff training and development structures
8. The structure of the department is inconsistent with the current Ccounty Allocation of Revenue Act (CARA) ceiling allocations (department is overloaded with programmes/directorates)

To implement the above priorities, the sector will utilize a total of Kshs. 568,470,800 comprising Kshs. 540,322,777 and Kshs. 28,148,023 for recurrent and development expenditures respectively for FY 2023/24. This allocation is projected to increase to Kshs. 594,355,055 and Kshs. 30,962,825 for recurrent and development respectively in FY 2024/25 and further increase to Kshs. 653,790,560 and Kshs. 34,059,108 for recurrent and development respectively for FY 2025/26

Priorities for the financial year 2023/24

The major development priorities the department will implement in FY 2023/24 include;

1. Renovation of Bondo, Gem and Ugunja sub-County offices
2. Construction of Rarieda Sub County Office
3. Digitization of records
4. Purchase of Motor Vehicles (CECMs motor vehicle)
5. CPSB & County Executive complex –
6. Governor & Deputy Governor’s residence
7. County Disaster Response Centre

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

Sub Programme	Delivery Unit	Key Output	Indicator	Target Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Program 1: - General administration, planning and Support services Objective: - To provide strategic leadership in service deliver Outcome: - Effective service delivery							
General administration	CS CO Governance Director Administration	Improved office operations	No of office equipment purchased	100	150	100	100
		Enhanced customer satisfaction	% reduction of customer complains	20	20	20	20
		Efficiency in transport management	% increase in satisfaction levels	80	73	80	90
		Efficient communication	% reduction on conflicts	70	60	70	80
Administrative and Support Services	CO Governance Transport Manager	Timely response to transport needs	No of vehicles purchased	0	7	8	10
		Reduced accident/ traffic occurrences	No of drivers trained	7	6	7	10

	Administrative officers	Enhanced service delivery	Fleet management system	0	2	0	0
		Reduced repair and maintenance cost	Repair and maintenance plan	0	1	1	1
		Purchase of vehicles	No of vehicles purchased	3	3	3	0
Kenya Devolution Support Program	Chief Officer of Governance and Administration.	Enhanced capacity building on public participation, civic education, and complaint handling system	No. of training reports human capital management submitted	12	0	0	0
Disaster management	Chief Officer of Governance and Administration	Disaster response center constructed	No. of centers constructed	1	1	0	0
Enforcement and Inspectorate	Chief Officer of Governance and Administration	Establishment of inspectorate units	No. of units established	0	3	0	0
Program 2: - Office of The Governor and Deputy Governor(County Governance) Objective: - To provide quality leadership based on the policies and plans Outcome: - Efficient and Effective Service Delivery							
County Executive and Legal Services	County Executive Committee	Management and coordination of the county administration	No. of Executive Committee meetings held	48	48	48	48
		Development and implementation of county policies	No. of policies developed and approved.	15	15	15	15
		Improved performance management of respective departments	Performance contract agreements signed Annual Performance Contract Implementation Report	10	10	10	10
	County Secretary	Coordination of County Government activities with key stakeholders Improved communication of County Executive Committee decisions	No. of meetings, forums and briefings organized No. and frequency of disseminated CEC decision	48	48	48	48
Intergovernmental Services	County Secretary	Enhanced cooperation between National and County Governments	No of joint programmes carried out annually	10	10	10	10
		Enforcement of revenue collection	Revenue enhancement plan prepared	1	1	1	1
		Efficient service delivery in the Public Service	No. of trainings held in the county	15	15	15	15
		Efficient service delivery in the Public Service	Improved staff motivation through trainings and seminars	25	25	25	25
Support, Advisory and Liaison Services	Chief of Staff	Improved coordination of Governor's activities with key stakeholder (national government, CoG, County assembly and development partners)	No of meetings organized with key stakeholders Improved working relations between the Governor and political leaders, electorate and key stakeholders	20	20	20	20
			Increased awareness of Governor's agenda through community	12	12	12	12

			meetings, social media, outreaches and publications.				
		Development of Strategy and Implementation of Governor's agenda	Increased frequency in communication between the Governor and stakeholders on Government functions	20	20	20	20
		Enhanced operations in the Office of The Governor	Procurement and installation of efficient office management system	30	30	30	30
		Improved Service Delivery of The Office of the Governor	No of briefs and strategy documents to the Governor	10	10	10	10
	Office of The Legal Advisor.	Legal Audit Improved service delivery	Level of legal compliance Reduction on risks/losses	3	4	4	4
		Implementation of National and County Legislation	Reduction on the no. of court cases against the county government	2	24	24	24
	Office of The Political Advisor	Enhanced cooperation between the Executive and Assembly.	No. of meeting between Executive and Assembly.	1	1	1	1
			No. of bonding workshops	12	12	12	12
		Improved relations between office of the Governor and other political players.	No. of meetings and forums held.	12	12	12	12
	GSDU	Improved real-time and results fast tracking of key projects	Number of project status assessment reports	5	5	5	5
		Increase synergy , efficiency and effectiveness of all departments	Number of multi sectorial engagements	200	200	200	200
	Office of Economic Advisor, Office of Investment Advisor	Implementation of 30% procurement opportunities for Youth, Women and Persons with Disability	Percentage of procurable spent allocated and tendered to special interest group	30	30	30	30
			No of self-help group, CBOs and enterprises owned by special interest groups that benefit from community government tenders.	12	12	12	12
		Strong beneficial relationship and multilateral partners.	No of pillars of the Lake Basin economic blue print implemented.	12	12	12	12
		Economic Research reports	No of bilateral and multilaterals agreements entered	30	10	30	30
	Office of the health Advisor	Support supervision of health facilities and projects Preparation of health advisories to the	Facility and project reports Advisory reports	0	6	6	6

		office of the Governor					
	Office of the ICT Advisor.	Enhanced internal and external communication		1	1	1	1
Disaster and Risk Management	Chief Officer of Governance and Administration	Enhanced relations between the National Government and County on disaster risk management	No of disaster risk reduction committees formed	2	20	40	40
		Establish response centres at sub county level	No of sub county response centres established	8	10	20	20
		County disaster risk reduction strategy	One County Disaster Risk Reduction Strategy developed	60%	100%	0	0
		Skilled staff on fire fighting	% of staff trained on fire fighting	140	0	140	140
		Improved response to disasters	No of staff trained on disaster management	20	20	20	20
		Disaster centre constructed	Percentage completion	0	100%	0	0
Inspectorate and Enforcement	Chief Officer of Governance and Administration	Provision of Security	No. of security guards hired	0	0	140	140
		Enforcement of Law and by laws	Number of cases prosecuted	0	20	20	20
Integrity	Chief Officer of Governance and Administration	Strategy on implementation of Chapter 6 of the Constitution	Integrity Policy	0	1	0	0
Program 3: - County Public Service Board							
Objective To recruit and retain skilled and motivated workforce							
CSP5.1 strengthen Human Resource management .	Public Service Board	Increased employee motivation	Reports on Human Resource Audits	1	2	2	2
			No of staff Promoted	700	1000	1000	2000
			No of Disciplinary cases handled	15	15	15	15
			No of staff deloyed	100	100	100	120
			No of staff deloyed	25	20	20	25
			No of offices created and abolished	3	5	6	8
CSP 5.2 Recruitment, selection, placement and induction	Public Service Board	Improved staffing need s for the County	All requests for recruitments by the departments acted upon by the Board	1	100%	100%	100%
CSP 5.3 Inform and educate public officers and the public about the National values and principles of Governance and Public Service (Art 10&232 of the Constitution)	Public Service Board	Increases awareness on Principles and Values	Compliance to the values and principles.	100%	100%	100%	100%
			Efficient and effective service delivery.	1	1	1	1
			Report on national values and principles and statutory report to the Assembly	12	15	15	15

			No of staff sensitization meetings on values and Principles				
CSP 5.4 Monitoring and Evaluation	Public Service Board	Improved service delivery	No of M&E Reports	5	8	10	12
CSP 5.6 Effective Service Delivery	Public Service Board	Improved service delivery	Service delivery charter developed and implemented Integrated Human Resource Information System software acquired and installed.	0	1	0	0
CSP 5.7 Strengthen performance management system	Public Service Board	Enhanced performance management within the County	No of Performance Reports from the departments No of staff appraises No of levels of performance contract cascaded	3 2000 10	4 2000 10	4 2000 10	4 2000 10
CSP 5.8 Improve staff capacity to deliver Services	Public service Board	Enhanced capacity of members and the staff of the Board	Training of Officers in short term Courses. And Long term courses.	15	12	15	15
CSP 5.9 Physical Infrastructure	Public Service Board	Improved work environment	County Public Service Board office constructed and furnished	0%	30%	50%	100%
CPS 6.0 General Administration	Public Service Board	Provide effective administration and support services	No. of vehicles No. of equipment purchased Annual work plan Annual budget preparation No. of computers and Accessories purchased No. Officers recruited for the Board	0 30 1 1 15 12	2 20 1 1 15 2	1 30 1 1 15 3	1 20 1 1 20 2
CPS 6.1 strengthening industrial relations in CPS	Public Service Board	Improved staff welfare	No of Union negotiations concluded No of Officers getting pension on retirement No of Advisories issued to SRC	3 15 4	2 10 2	3 15 3	4 15 4
<p>Programme 4: Public Participation and Civic Education Objective: To coordinate and facilitate Public Participation and Civic Education in County Governance Outcome: Increased and Informed citizen Participation on the County Government Programme</p>							

Public Participation	Director PP&CE	Increased citizen satisfaction	Satisfaction survey report	1	1	1	1
		Published citizen participation charter	Charter document	0	1	0	0
		Increased public participation	Public Participation policy document	1	1	0	0
			No. of PP reports	128	128	150	150
Established county public participation framework/ structures	No. of citizen forum committees	37	37	37	37		
	No. of stakeholder engagement meetings/sessions	37	37	40	50		
Access to Information		Increased access to information	Access to Information Policy document	1	1	0	0
Civic Education		Enhanced Civic education	No of sessions/trainings conducted	32	60	60	100
			Curriculum & manual developed	2	2	0	0
			No. of IEC materials on civic education produced	0	5000	5000	5000
		Established civic education unit and focal persons appointed	Equipment procured	5	3	3	2
			Focal point person appointed	30	30	0	0
		Improved and well-Coordinated PP Activities in all the County Depts.	No. of focal point persons appointed and inducted	11	11	0	0
Complaints handling		Improved complaints handling process	NO. of complaints resolved in liaison with respective departments	11	17	25	30
			No. of complaints reports	4	4	4	4
Strategic Partnerships		Siaya County PP&CE Partners/stakeholders forum held	Forum report	20	1	1	
<p>Programme 5: Coordination of Devolved Units Objective :To champion devolution at grass root level Outcome: Devolved functions Effectively and Efficiently implemented</p>							
		Strengthened sub county unit's operational capacity	No of vehicles/motor cycles procured	2	4	0	0
		Enhanced implementation of devolved functions	No of reports submitted	510	510	510	510
		Legal framework on establishment of village administration developed	Legal framework on establishment of village administration	0	0	0	
		Ward Offices constructed	No of ward offices constructed	4	15	11	0
		Sub county offices constructed	No. of sub county offices constructed	0	1	1	
		Establishment of Village units	No. of village Admins recruited	98	98	0	0
			No of village councils established	98	98	0	0
<p>Program 6: - Human capital management Objective: - To facilitate the development of coherent integrated human resource in the county Outcome: - Retain skilled and motivated workforce</p>							

SP1 Training and Development	CO Governance, Public Service Board, HR Director	Training needs assessment	No of Reports	1	1	1	
		Formulation of training policy.	No of policy developed.	1	1	1	
		Training conducted.	No of staff trained.	20	30	45	
SP 2 Performance management	CO Governance, HR Director	Benefits policy document developed	Employee benefit policy developed	0	1	1	
		Conducting staff performance appraisal	Staff appraisal report	1	1	1	
SP3 Staff welfare	CO Governance, Director, HR Unions representatives	Collective Bargaining Agreements	Reduced employee disputes		NA	N/A	
		Recognition agreements					
SP4 Employee relations	CO Governance, Public Service Board, HR Director and Union Representatives	Operationalization of employee benefits policy.	Approved policy	0	1	1	
		Payroll management.					
SP5 Staff Benefits and Remuneration	CO Governance & HR Director	Approved Benefits policy Payroll management	% level of reduction in the staff turnover ratio		2	2	

Part F: Summary of Expenditure by Programme

Programme	Baselines 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Programme 1:County Executive Administration	447,705,350	196,724,147	216,396,562	238,036,218
Total Expenditure for Program 1	447,705,350	196,724,147	216,396,562	238,036,218
Programme 2: Office of the Governor and Deputy Governor	95,373,950	108,208,195	119,029,015	130,931,916
Total Expenditure for Program 2	95,373,950	108,208,195	119,029,015	130,931,916
Programme 3 : County Public Service Board	70,321,228	61,651,031	67,816,134	74,597,748
Total Expenditure for Program 3	70,321,228	61,651,031	67,816,134	74,597,748
Programme 4-County Secretary	10,350,000	18,000,000	19,800,000	21,780,000
Total Expenditure for Program 4	10,350,000	18,000,000	19,800,000	21,780,000
Programme 5:Coordination of devolved units	58,634,350	121,846,232	134,030,855	147,433,941
Total Expenditure for Program 5	58,634,350	121,846,232	134,030,855	147,433,941
Programme 6:Human Capital Management	40,871,859	7,126,500	7,839,150	8,623,065
Total Expenditure for Program 6	40,871,859	7,126,500	7,839,150	8,623,065
Programme 7: Monitoring and Evaluation	6,616,392	3,814,267	4,195,694	4,615,263
Total Expenditure for Program 7	6,616,392	3,814,267	4,195,694	4,615,263
Programme 8: Communication & Public Relation	6,983,581	5,696,955	6,266,651	6,893,316
Total Expenditure for Program 8	6,983,581	5,696,955	6,266,651	6,893,316
Programme 9: County Attorney	40,060,372	27,353,473	30,088,820	33,097,702
Total Expenditure for Program 9	40,060,372	27,353,473	30,088,820	33,097,702
Programme 10: ICT		18,050,000	19,855,000	21,840,500
Total Expenditure for Program 10	40,060,372	18,050,000	19,855,000	21,840,500
Total Expenditure For All Programs	776,917,082	568,470,800	625,317,881	687,849,668

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

Expenditure Classification	B aseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Current Expenditure	694,417,082	540,322,777	594,355,055	653,790,560
Compensation to Employees	444,215,217	384,769,303	423,246,233	465,570,857
Use of goods and services	250,201,865	155,553,474	171,108,821	188,219,704
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	82,500,000	28,148,023	30,962,825	34,059,108
Acquisition of Non-Financial Assets	82,500,000	28,148,023	30,962,825	34,059,108
Capital Transfers to Government Agencies			0	0
Other Development			0	0
Total Expenditure of Vote	776,917,082	568,470,800	625,317,880	687,849,668

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

Expenditure Classification	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Programme 1: County Executive Committee				
Current Expenditure	310,971,117	173,576,124	190,933,736	210,027,110
Compensation to Employees	223,159,045	159,401,556	175,341,712	192,875,883
Use of goods and services	87,812,072	14,174,568	15,592,025	17,151,227
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	26,000,000	23,148,023	25,462,825	28,009,108
Acquisition of Non-Financial Assets	26,000,000	23,148,023	25,462,825	28,009,108
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of Program 1	336,971,117	196,724,147	216,396,562	238,036,218
Programme 2 Office of the Governor and Deputy Governor				
Current Expenditure	94,373,950	108,208,195	119,029,015	130,931,916
Compensation to Employees	43,902,817	45,219,902	49,741,892	54,716,081
Use of goods and services	50,471,133	62,988,293	69,287,122	76,215,835
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Program 2	94,373,950	108,208,195	119,029,015	130,931,916
Programme 3: County Public Service Board				
Current Expenditure	70,320,900	61,651,031	67,816,134	74,597,748
Compensation to Employees	48,393,403	49,845,205	54,829,726	60,312,698
Use of goods and services	21,927,497	11,805,826	12,986,409	14,285,049
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	24,000,000	0	0	0
Acquisition of Non-Financial Assets	24,000,000	-	-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of Programme 3	94,320,900	61,651,031	67,816,134	74,597,748
Programme 4-County Secretary				
Current Expenditure	10,350,000	18,000,000	19,800,000	21,780,000
Compensation to Employees		-	-	-
Use of goods and services	10,350,000	18,000,000	19,800,000	21,780,000
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of Programme 4	10,350,000	18,000,000	19,800,000	21,780,000
Programme 5:Coordination of devolved units				

Current Expenditure	103,368,583	121,846,232	134,030,855	147,433,941
Compensation to Employees	92,999,687	117,999,167	129,799,084	142,778,992
Use of goods and services	10,368,896	3,847,065	4,231,772	4,654,949
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	76,734,233	0	0	0
Acquisition of Non-Financial Assets	76,734,233	-	-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of Programme 5	180,102,816	121,846,232	134,030,855	147,433,941
Programme 6: Human Capital Management				
Current Expenditure	40,872,186	7,126,500	7,839,150	8,623,065
Compensation to Employees	27,749,893			
Use of goods and services	13,122,293	7,126,500	7,839,150	8,623,065
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of Programme 6	40,872,186	7,126,500	7,839,150	8,623,065
Programme 7: Monitoring and Evaluation				
Current Expenditure	6,616,392	3,814,267	4,195,694	4,615,263
Compensation to Employees	-	-	-	-
Use of goods and services	6,616,392	3,814,267	4,195,694	4,615,263
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of Programme 7	6,616,392	3,814,267	4,195,694	4,615,263
Programme 8: Communication & Public Relation				
Current Expenditure	6,983,581	5,696,955	6,266,651	6,893,316
Compensation to Employees	-	-	-	-
Use of goods and services	6,983,581	5,696,955	6,266,651	6,893,316
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of Programme 8	6,983,581	5,696,955	6,266,651	6,893,316
Programme 9: Office of the County Attorney				
Current Expenditure	-	27,353,473	30,088,820	33,097,702
Compensation to Employees	-	12,303,473	13,533,820	14,887,202

Use of goods and services	-	15,050,000	16,555,000	18,210,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Programme 9	-	27,353,473	30,088,820	33,097,702
Programme: ICT				
Current Expenditure		18,050,000	19,855,000	21,840,500
Compensation to Employees				
Use of goods and services		18,050,000	19,855,000	21,840,500
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Programme 9		18,050,000	19,855,000	21,840,500
Total Expenditure	776,917,082	568,470,800	625,317,881	687,849,669

Recurrent

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	CPSB Administration	CPSB	County Attorney	Coordination of Devolved Units	Human Resource Management	M & E Budget	Communication & Public Relations	Total
2110101	Basic Salaries - Civil Services	159,401,556	45,219,902	0		49,845,205		12,303,473	117,999,167		0	0	384,769,303
2110117	Basic Salaries - Gross Monthly Pay	0	0	0	0				0	0	0	0	0
2110301	House Allowance	0	0	0	0				0	0	0	0	0
2110311	Transfer Allowance	0	0	0	0				0	0	0	0	0
2110314	Transport Allowance	0	0	0	0				0	0	0	0	0
2110314	Commuter Allowance	0	0	0	0				0	0	0	0	0
2110320	Leave Allowance	0	0	0	0				0	0	0	0	0
2110327	Executive Allowance	0	0	0	0				0	0	0	0	0
2710105	Gratuity - Governor & Deputy Governor 31%	0	0	0	0				0	0	0	0	0
2110402	Refund of Medical Expenses - Inpatient	0	0	0	0				0	0	0	0	0
2110403	Refund of Medical Expenses - Ex-Gratia	0	0	0	0				0	0	0	0	0
2110404	Commutation Leave Allowances	0	0	0	0				0	0	0	0	0
2120101	Employer Contributions to NSSF	0	0	0	0				0	0	0	0	0
2120102	Employer Contribution to Local Govt. Security Fund	0	0	0	0				0	0	0	0	0

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	CPSB Administration	CPSB	County Attorney	Coordination of Devolved Units	Human Resource Management	M & E Budget	Communication & Public Relations	Total
PE=A		159,401,556	45,219,902	0	0	49,845,205	0	12,303,473	117,999,167	0	0	0	384,769,303
	Medical Insurance	0						0			-	-	0
2210101	Electricity	200,000	350,000	-		150,000	140,000		550,000	100,000	-	-	1,490,000
2210102	Water and Sewerage Charges	150,000	100,000	-		100,000	70,000		80,000	-	-	-	500,000
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	-	350,000		50,000	50,000	36,000	50,000	114,000	50,000	50,000	50,000	800,000
2210203	Courier & Postal Services	50,000	50,000		50,000	75,000	50,000	100,000	125,000	50,000	-	-	550,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances,	500,000	5,000,000		300,000	510,000	240,000	1,400,000	200,000	100,000	350,000	150,000	8,750,000
2210302	Accommodation-Domestic Travel	1,000,000	6,100,000			800,000	450,000		250,000	100,000	300,000	250,000	9,250,000
2210303	Daily Subsistence Allowance	1,400,000	6,000,000	1,500,000	1,500,000	902,826	383,468	1,000,000	313,706	500,000	500,000	500,000	14,500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	414,650	400,000			200,000	185,350		150,000	150,000	150,000	100,000	1,750,000
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	3,500,000	2,500,000	300,000				-	-	-	-	6,800,000
2210402	Accommodation	100,000	3,000,000	1,000,000					-	-	-	-	4,100,000
2210403	Daily Subsistence Allowance (foreign)	-	4,500,000						-	-	-	-	4,500,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	-	-						-	-	-	-	0

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	CPSB Administration	CPSB	County Attorney	Coordination of Devolved Units	Human Resource Management	M & E Budget	Communication & Public Relations	Total
2210502	Publishing & Printing Services	-	650,000			450000		600000	-	-	-	-	1,700,000
2210503	Subscription to News Papers, Magazines & Periodicals	-	381,000					150000	-	-	-	100,000	631,000
2210504	Advertisement, Awareness & Public Campaigns	650,000	1,000,000		300,000	350,000			-	-	-	-	2,300,000
2210505	Trade Shows and Exhibitions	-	-		400,000				-	-	-	-	400,000
2210603	Rents & Rates - Non-Residential	1,000,000	2,000,000						-	-	-	-	3,000,000
2210710	Accommodation Allowance	626,419	3,000,000			650000	150000		200,000	-	700,000	73,581	5,400,000
2210711	Tuition Fees Allowance	300,000	-		500,000				-	-	-	-	800,000
2210799	Training Expenses- Other	200,000	-	500,000				700000	-	1,100,000	-	-	2,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food	650,000	4,500,000	2,500,000	100,000	366,182			-	-	-	-	8,116,182
2210802	Boards, Committees, Conferences and Seminars	-	3,250,000	2,000,000				250000	-	-	-	-	5,500,000
2210805	National Celebrations	-	-	500,000					-	-	-	-	0
2211009	Education & Library Supplies	-	250,000						-	-	-	-	250,000
2211016	Purchase of Uniforms and Clothing - staff	1,600,000							-	900,000	700,000	1,500,000	4,700,000
2211101	General Office Supplies	1,150,000	1,500,000	3,500,000	500,000	500,000	900,000		1,300,000	-	-	-	9,350,000
2211102	Supplies & Accessories for	200,000	1,200,000		1,500,000	300,000	200,000		-	-	-	-	3,400,000

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	CPSB Administration	CPSB	County Attorney	Coordination of Devolved Units	Human Resource Management	M & E Budget	Communication & Public Relations	Total
	Computers & Services												
2211103	Sanitary and Cleansing Materials, supply and services	-	300,000	200,000	150,000	50,000			-	-	-	-	500,000
2211201	Refined Fuel and Lubricants for Transport	500,000	2,500,000	1,500,000	400,000	154,000	200,000	900,000	208,359	2,850,000	214,267	1,373,374	10,800,000
2211305	Contracted Guards and Cleaning services	0	0			750,000			-	-	-	400,000	1,150,000
2211306	IHRM, KARMA Membership Fees, Dues & Subscriptions	-	300,000		200,000			200,000	-		-	-	700,000
2211308	Legal Dues, Arbitration & Compensation Payments	123,500	0			200,000		920,000	-	176,500	-	-	9,700,000
2211310	Contracted Professional Services	1,000,000	2,500,000				100,000		-	300,000	-	-	3,900,000
2220101	Maintenance Expenses - Motor Vehicles	1,459,999	3,000,000	2,000,000	500,000	900,000	944,000	500,000	206,000	-	-	450,000	9,959,999
2220201	Maintenance of Plant, Machinery & Equipment	-	-	-					-	-	-	-	0
2220202	Maintenance of Office Furniture & Equipment	-	1,500,000		300,000				-	-	-	-	1,800,000
2220205	Maintenance of Buildings and Stations - Non-Resident	-	500,000						-	-	-	-	500,000
2220210	Maintenance of Computers, Software,	-	500,000		2,000,000	299,000			-	-	-	-	2,799,000

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	CPSB Administration	CPSB	County Attorney	Coordination of Devolved Units	Human Resource Management	M & E Budget	Communication & Public Relations	Total
	Networks and Communications Equipment												
3110902	Purchase of Household and Institutional Appliances	-	1,000,000						-	-	-	-	1,000,000
3111001	Purchase of Office Furniture and Fittings	200,000	703,268		1,000,000				-	500,000	-	500,000	2,903,268
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	2,500,000		1,500,000				150,000	250,000	350,000	250,000	5,200,000
3111003	Purchase of Air conditioners, Fans & Heating Appliances	-	-	-					-	-	-	-	0
3111004	Purchase of Exchange and Other Communications Equipment	-	-	-	1,500,000				-	-	-	-	1,500,000
3111005	Purchase of Photocopiers and other Office Equipment	-	-	-	-				-	-	-	-	0
3111401	Pre-feasibility and Appraisal		604,025	-	-				-	-	500,000	-	1,104,025
	Motor Vehicle Insurance	0	-	-	-				-	-	-	-	0
	Special Programmes		0	-	-				-	-	-	-	0
	Liaison Office Operations		0	-	-				-	-	-	-	0
	Pending bills	-	-	-	-				-	-	-	-	0
	Internship programme	-	-	-	-				-	-	-	-	0
	Other Creditors-Saccos	-	-	-	-				-	-	-	-	0

Code	Item	Executive Administration	Office of the Governor & Deputy Governor	Office of the County Secretary	ICT	CPSB Administration	CPSB	County Attorney	Coordination of Devolved Units	Human Resource Management	M & E Budget	Communication & Public Relations	Total
	Other Creditors-Insurance	-	-	-	-				-	-	-	-	0
	Intergovernmental Relations	-	-	1,500,000	-				-	-	-	-	1,500,000
3110701	Purchase of Motor Vehicle	0	-	0	-				-	-	-	-	0
O&M=B		14,174,568	62,988,293	18,000,000	13,050,000	7,757,008	4,048,818	15,050,000	3,847,065	7,126,500	3,814,267	5,696,955	155,553,474
Total=(A+B)		173,576,124	108,208,195	18,000,000	13,050,000	57,602,213	4,048,818	27,353,473	121,846,232	7,126,500	3,814,267	5,696,955	540,322,777

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Code	Code Description
Executive	Executive	G&A	Governance	Renovation of Bondo offices		2,000,000	2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	G&A	Governance	Construction of Rarieda Sub County Office		4,000,000	4,000,000	3110203	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	G&A	Governance	Digitization of records		5,019,593	5,019,593	3111111	Purchase of ICT networking and communications equipment
Executive	Executive	G&A	ICT	Reliable and available ICT access and connectivity at all County offices		5,000,000	5,000,000	3111111	Purchase of ICT networking and communications equipment
Executive	Executive	G&A	Governance	Renovation of Ukwala offices=PB		1,760,570	1,760,570	3110204	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	G&A	Governance	Renovation of Ugunja Offices =PB		338,136	338,136	3110208	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	G&A	Governance	Construction of annex to Siaya County offices=PB		998,151	998,151	3110208	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	G&A	Governance	Design and construction of Governor's/Deputy Governor's residences	4,000,000		4,000,000	3110208	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	G&A	Governance	Construction of County Public Service Board offices	1,500,000		1,500,000	3110208	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Code	Code Description
Executive	Executive	G&A	Governance	Completion of Ugunja Sub County Office	531,573		531,573	3110208	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	G&A	Governance	Design and BoQs for the construction of Rarieda Sub-County Administration office block	2,000,000		2,000,000	3110208	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	G&A	Governance	Design and BoQs for the construction of County Administration office block	1,000,000		1,000,000	3110208	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Total					9,031,573	19,116,450	28,148,023		

VOTE 5013
FINANCE AND ECONOMIC PLANNING

Part A: Vision:

To be the leading sector in Economic Planning and Financial Management

Part B: Mission:

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

Part C: Strategic Objectives

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

Part D: Context for Budget Intervention

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

Key Achievements

During the period under review, the sector:

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

Challenges

- Unpredictable release of funds by the exchequer

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

In FY 2023/24 the sector will focus on;

- Preparation of statutory planning, policy and budget documents
- Purchase a motor vehicle and assign to the office of CECM for Finance and Planning
- Complete revenue automation process
- Construction of Archives

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize a total of Kshs. 1,021, 435,346 comprises Kshs. 980,667,116 and Kshs. 40,768,230 for recurrent and development expenditures respectively for financial year 2023/24. This allocation is projected to increase in subsequent fiscal years with FY 2024/25 having a recurrent expenditure estimated at Kshs. 1,078,733,828 and development estimated at Kshs. 44,845,053. In FY 2025/26, there will be a further increase to Kshs. 1,186,607,210 and Kshs. 49,329,558 for recurrent and development expenditures respectively.

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

Programme/ Sub Programme	Delivery Unit	Key Output	KPI	Targets			
				Baseline 2019-2020	2020-2021	2021-2022	2022-2023
Programme Name: Financial services							
Objective: To raise fiscal resources efficiently and manage county government assets and liabilities effectively.							
Outcome: A transparent and accountable system for the management of public financial resources							
Accounting Services	Accounting unit	Improved quality of accounting services	No of statutory reports submitted on time	17	17	17	17
			% reduction in audit queries	25	20	15	10
			Updated books of accounts maintained	10	10	10	10
			% reduction in pending bills	25	20	15	10
			% decrease in payment lead-time	21	21	14	10

Programme/ Sub Programme	Delivery Unit	Key Output	KPI	Targets				
				Baseline 2019-2020	2020-2021	2021-2022	2022-2023	
			Client satisfaction survey	1	1	1	1	
			No of departments with IFMIS system	-	11	-	-	
			No of cash management advisory committees established	-	-	30	30	
			Effective control of accountable documents	Updated counterfoil receipt book (CRB)	30	30	30	30
			No. of secured accountable documents	30	30	80%	90%	
Resource mobilization	Internal revenue unit	Improved OSR collection	Databank of revenue streams	1	1	28	30	
			No of automated revenue streams	18	26	3	3	
			Revenue coordination platform	3	3	0	0	
			Revenue collection authority established	1	0	0	0	
			No of additional revenue streams operationalized	0	0	100	100	
			% completion of the revenue automation process	90	100	2	2	
			Development of revenue pieces of legislation and regulation	2	2	3	3	
Budget formulation, coordination and management	Budget office	Enhanced budget preparation, execution and reporting	Public participation Fora held	3	2	6	6	
			No of statutory documents prepared, approved and submitted on time	6	6	1	1	
			Budget prepared on IFMIS Hyperion and uploaded on time	1	1	2	2	
			Procurement plan and cash-flows prepared and uploaded on time	2	2	4	4	
			No. of budget implementation reports prepared and submitted on time	4	4	4	4	
Audit Services	Internal audit office	Enhanced financial practices and systems	No of internal audit reports produced	4	4	4	4	
			% reduction in external audit queries	25	20	15	10	
			Establishment of county audit committee	0	0	1	0	
Supply Chain Management Services	Supply chain management unit	Improved efficiency and effectiveness in procurement services	% compliance with procurement laws	100	100	100	100	
			Reduced procurement cycle period (Days)	30	27	24	21	
			% of orders cancelled	25	20	15	10	
			% of orders accepted	75	80	85	90	
			Inspection and acceptance committee established	1	1	1	1	
Programme Name: County Economic Planning Services Objective: To build capacity in policy, research and M&E Outcome: Effective planning, research and M&E								

Programme/ Sub Programme	Delivery Unit	Key Output	KPI	Targets			
				Baseline 2019-2020	2020-2021	2021-2022	2022-2023
Policy, program coordination and formulation	Economic planning directorate	Quality plans and programs	Coordination platform	7	7	7	7
			No of coordination Fora held	4	4	4	4
			No of departments with M&E units	10	-	-	-
			No of policy documents prepared	4	4	4	4
			No of M&E reports prepared and disseminated	4	4	4	4
		Improved access to government information	No of publications sourced and classified	10	10	10	10
			No of publications automated	10	10	10	10
County statistics services	Operational statistics unit	No of statistical abstracts prepared	1	1	1	1	
		No of Feasibility studies conducted (field surveys)	2	0	2	2	
		Updated fact sheet	1	1	1	1	
Programme Name: General Administration, planning and support services Objective: To Ensure Provision of Efficient Service to The Clients Outcome: Expected Outcome: Effective Service Delivery							
General Administration		Enhanced office accommodation	No of office blocks renovated/rehabilitated	1	1	1	1
			No. of offices occupied	27	28	29	30
Planning and support services	Accounting services unit	Strengthened operational capacity	No. of equipment /operational tools acquired	2	1	1	
			No. of policies developed	2	2	2	2
			Number of staff recruited, inducted and deployed	2	3	1	1
			Number of staff trained on IFMIS and e-procurement	3	2	2	1
			Number of staff trained on Statistical models and e-promis	1	4	0	0
KDSP	KDSP implementation committee	Enhanced capacity building for the executive and CIDP, M&E, Feasibility studies and Financial management	No. of training reports submitted	4	4	4	4

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

Expenditure Classification	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
P1: Financial services				
SP 1. 1: Accounting Services	41,280,677	26,678,460	29,346,306	32,280,937
SP 1. 2: Procurement	13,204,630	9,704,630	10,675,093	11,742,602
SP 1. 3: Internal Audit	11,539,329	11,539,329	12,693,262	13,962,588
SP 1. 3: Administration		804,561,832	885,018,015	973,519,817
Total Expenditure of P1	66,024,636	852,484,251	937,732,676	1,031,505,944
P2: Fiscal Planning				
SP 2.1:Fiscal Planning	33,011,519	34,779,511	38,257,462	42,083,208
SP 2.1:Budget	33,011,519	54,036,167	59,439,784	65,383,762
SP 2.1:Revenue		39,795,321	43,774,853	48,152,338
SP 2.1:Public Participation		8,564,817	9,421,299	10,363,429
SP 2.1:Administration		31,775,279	34,952,807	38,448,088
Total Expenditure of P2	66,023,038	168,951,095	185,846,205	204,430,825

Total Expenditure of Vote -----	132,047,674	1,021,435,346	1,123,578,881	1,235,936,769
--	--------------------	----------------------	----------------------	----------------------

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

Expenditure Classification	2023/2024 Baseline	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Compensation to Employees	486,272,674	483,866,762	532,253,438	585,478,782
Use of goods and services	404,980,634	496,800,354	546,480,389	601,128,428
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Total Recurrent Expenditure	891,253,308	980,667,116	1,078,733,828	1,186,607,210
Acquisition of Non-Financial Assets	13,295,045	40,768,230	44,845,053	49,329,558
Capital Transfers to Government Agencies			0	0
Other Development			0	0
Total capital Expenditure	13,295,045	40,768,230	44,845,053	49,329,558
Total Expenditure of Vote	904,548,353	1,021,435,346	1,123,578,881	1,235,936,769

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

Expenditure Classification	Baseline Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Programme 1: Financial services				
Current Expenditure	66,024,637	811,716,021	892,887,623	982,176,385
Compensation to Employees		483,866,762	532,253,438	585,478,782
Use of goods and services	66,024,637	327,849,259	360,634,185	396,697,603
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure		40,768,230	44,845,053	49,329,558
Acquisition of Non-Financial Assets		40,768,230	44,845,053	49,329,558
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 1	66,024,636	852,484,251	937,732,676	1,031,505,944
Programme 2: Fiscal Planning				
Current Expenditure	33,011,516	168,951,095	185,846,205	204,430,825
Compensation to Employees			0	0
Use of goods and services	33,011,516	168,951,095	185,846,205	204,430,825
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 2	33,011,516	168,951,095	185,846,205	204,430,825
Total Expenditure of Vote -----	904,548,353	1,021,435,346	1,123,578,881	1,235,936,769

Recurrent

Codes	Item	Administration Finance	Accounting Services	Administration B&P	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Public Participation	Totals
2110101	Basic Salaries - Civil Services	435,134,762	0		0	0	0	0	0		435,134,762
2110202	Casual wage	48,732,000	0		0	0	0	0	0		48,732,000
PE=A		483,866,762	0	0	0	0	0	0	0	0	483,866,762
2110314	commuter allowance	0	0		0	0	0	0	0		-
2120103	Pension	0	0		0	0	0	0	0	0	-
2120101	NSSF	0	0		0	0	0	0	0	0	-
2210101	Electricity				109,470		50,000	40,000	-	20,000	219,470
2210102	Water and Sewerage Charges		281,341		166,293			50,000	-	20,000	517,634
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	500,000	145,371		72,277	-	150,000	50,000	-	50,000	967,648
2210603	Rents & Rates - Non-Residential	2,000,000	1,500,000						-		3,500,000
2210203	Courier & Postal Services	200,000	236,477	150,000	82,143				-		668,620
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	3,110,591	204,902	500,000	895,063	599,285	850,000	902,250	495,000	500,000	8,057,091
2210303	Daily Subsistence Allowance	3,150,700	1,590,675	2,600,000	1,356,648	3,756,577	1,000,000	1,785,672	1,423,381	1,900,096	18,563,749
2210303	Daily Subsistence Allowance - joint meetings	-	8,500,000	7,500,000	16,200,000	17,800,000	-	-	-	-	50,000,000
2210502	Publishing & Printing Services	800,451	855,180	400,000	182,077	1,499,335	500,000	80,000	750,000	250,000	5,317,043
2210503	Subscription to News Papers, Magazines & Periodicals	274,818	197,378		68,570	100,000		100,000	28,800	-	769,566
2210504	Advertisement, Awareness & Public Campaigns (Including Public Participation Process)	600,000	663,768		1,218,175	1,182,550	1,500,000		1,300,000	600,000	7,064,493
2210604	Hire of Transport, Equipment		204,383		227,004	216,894		142,500	-	-	790,781
2210710	Accommodation Allowance	2,170,000	481,816		1,376,174	1,873,130	300,000	802,500	-	1,250,000	8,253,620

Codes	Item	Administration Finance	Accounting Services	Administration B&P	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Public Participation	Totals
2210711	Tuition Fees Allowance	1,245,920	366,694		179,202	529,354	500,000	1,000,000	-	-	3,821,170
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	2,300,000	1,063,436		365,068	938,846	450,000	-	528,000	-	5,645,350
2210403	Daily Subsistence Allowance	-	-		-	-	-	-	-	-	-
2210802	Boards, Committees, Conference and Seminars	650,000	1,468,535		2,520,088	4,017,668	800,000	800,000	509,062	600,000	11,365,353
2210910	Medical insurance	45,465,768	-						-	-	45,465,768
2210904	Motor Vehicle Insurance	5,000,000	-						-	-	5,000,000
2210999	Insurance Costs - Other (Budget)	-	276,264						-	-	276,264
2211009	Education & Library Supplies	-	257,560		347,406	354,419			-	-	959,385
	LREB operations	3,000,000							-	-	3,000,000
2211016	Purchase of Uniforms and Clothing - Staff	677,422	-						894,881	-	1,572,303
2211101	General Office Supplies (papers, pencils, small office equipment etc.)	966,000	397,099		757,182	933,303	900,000	700,000	500,000	800,000	5,953,584
2211102	Supplies & Accessories for Computers & Services	902,648	222,250		194,523	423,227	150,000		55,000	100,000	2,047,648
2211103	Sanitary and Cleansing Materials, Supplies and Services	1,902,648		500,000					-		2,402,648
2211201	Refined Fuel and Lubricants for Transport	10,269,000	116,872	1,500,000	672,367	-	-	-	3,360,000	200,000	16,118,239
2211301	Bank Services Commission and Charges		213,339						529,840		743,179
2211305	Contracted Guards and Cleaning Services (Security)	14,903,017	-		-	-	-	-	-	750,000	15,653,017
2211306	Membership Fees, Dues & Subscriptions		1,033,370			70,645	100,000	80,000	62,900	-	1,346,915

Codes	Item	Administration Finance	Accounting Services	Administration B&P	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Public Participation	Totals
	to Professional & Trade Bodies										
2211308	Legal Dues, Arbitration & Compensation Payments	2,500,000									2,500,000
2211310	Contracted Professional Services (Automation of revenue)	-	371,500			-			20,491,295	-	20,862,795
2211399	Other Operating Expenses - AUDIT COMMITTEE		-					3,006,620	-	-	3,006,620
2211399	Other Operating Expenses - Revenue task force								3,710,000		3,710,000
2211399	Other Operating Expenses - CBEF		-			10,097,304		-	-	-	10,097,304
2220101	Maintenance Expenses - Motor Vehicles	7,342,529	-	1,000,000	477,267	-		500,000	2,218,535	-	11,538,331
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)							-	-	-	-
2220202	Maintenance of Office Furniture & Equipment	200,000	166,593		158,171	-	100,000	100,000	50,000	-	774,764
2220205	Maintenance of Buildings and Stations - Non-Resident	-	302,648		200,000	-	900,000	400,000	1,000,000	-	2,802,648
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	500,000	1,034,157			150,000			20,000		1,704,157
2420499	Other Creditors - Other (Former Employees)	2,734,237	-		-	-	-	-	-	1,064,721	3,798,958
2420499	Other Creditors - Other (Insurance)	-	-		-	-	-	-	-	-	-
2640402	Donations- Funeral Expenses	54,156	-		-	-	-	-	-	-	54,156
3110902	Purchase of Household and Institutional Appliances	-	470,969		250,032	150,000			-	-	871,001

Codes	Item	Administration Finance	Accounting Services	Administration B&P	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Public Participation	Totals
3111001	Purchase of Office Furniture and Fittings	6,933,997	738,711	750,000	359,024	370,736	600,000	308,250	180,000	210,000	10,450,718
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	363,211		429,848	500,000	600,000	360,000	492,941	250,000	3,296,000
3111003	Purchase of Air conditioners, Fans & Heating Appliances	200,000	-			150,000			100,000	-	450,000
3111004	Purchase of Exchanges and other Communications Equipment		516,593						200,000	-	716,593
3111005	Purchase of Photocopiers and other Office Equipment		622,924		-	558,929	-	-	-	-	1,181,853
3111006	Purchase of Safes & Cash Boxes	-	125,754		-	-	-	-	-	-	125,754
3111009	Purchase of other Office Equipment	1,081,614	775,000	800,000	500,000	500,000	104,630	331,537	550,042	-	4,642,823
3111401	Pre-feasibility and Appraisal	847,875			1,500,000	1,098,295		-	-	-	3,446,170
3111401	Statistical Abstract				3,358,659			-	-	-	3,358,659
3110701	Purchase of Motor Vehicle	18,000,000	-	14,735,279	-	5,700,000	-	-	-	-	38,435,279
2630100	Kenya Devolution Support Programme (KDSP)	-							-	-	-
3111112	Acquisition and installation of Document/Records management system	-							-	-	-
2640299	Emergency Fund	40,000,000							-	-	40,000,000
2211399	Performance Contract	1,005,000		1,040,000							2,045,000
3111112	Installation of Biometric Identification system	-							-	-	-
2211399	Special Programmes	4000000							-	-	4,000,000
2211399	Liaison Office Operations	5,900,000							-	-	5,900,000
2420499	Civic Education	-							-	-	-

Codes	Item	Administration Finance	Accounting Services	Administration B&P	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Public Participation	Totals
2420499	Other Creditors-NSSF	-	-		-	-	-	-	-		-
2420499	Other Creditors-KRA	52,968,993	-		-	-	-	-	-		52,968,993
2420499	Other Creditors-GOK House Rents	-	-		-	-	-	-	-		-
2420499	Other Creditors-Insurance	10,000,000	-		-	-	-	-	-		10,000,000
2420499	Other creditors-Bank Loans	-	-		-	-	-	-	-		-
3110704	Purchase of Motor Cycles	-									-
2420499	Other creditors-CPF	23,000,000						-	-		23,000,000
2420499	Devolution conference	2,000,000	500,000					-	-		2,500,000
2210799	Training	269,456	413,690	300,000	556,780	465,670	150,000		345,644		2,501,240
O&M=B		279,926,840	26,678,460	31,775,279	34,779,511	54,036,167	9,704,630	11,539,329	39,795,321	8,564,817	496,800,354
Total=(A+B)		763,793,602	26,678,460	31,775,279	34,779,511	54,036,167	9,704,630	11,539,329	39,795,321	8,564,817	980,667,116

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates	Code	Code Description
Executive	Executive	F&EP	Finance	Construction of Archieves		8,795,045	8,795,045	3110202	Non residential buildings (offices, schools, hospitals etc)
Executive	Executive	F&EP	Finance	Equalization Fund (Central Sakwa, West Sakwa, South and West gem Wards and South Uyoma Ward)=As per the Act shared	31,973,185		31,973,185	3110202	Non residential buildings (offices, schools, hospitals etc)
Total					31,973,185	8,795,045	40,768,230		

VOTE NO: 5023

AGRICULTURE, IRRIGATION, FOOD SECURITY, LIVESTOCK & FISHERIES

Part A: Vision

A food secure county with commercially oriented agriculture

Part B: Mission

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

Part C: Strategic Objectives

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

Part D: Context for Budget Intervention

In the review MTEF period, the sector's allocation for FY 2020/2021, the sector's allocation was KES 653,608,431 out of which KES 226,318,511 was for recurrent while KES 427,289,920 for development. The sector's allocation further increase to KES 684,663,645 in FY 2021/2022 out of which KES 444,259,280 for development and KES 240, 414,365 for recurrent. Finally, in the FY 2022/2023 the allocation further increased KES 680,984,846 out of which KES 423,367,553 for development and KES 257,367,553 for recurrent.

Sector's Key Achievements

The department was allocated Ksh 625,330,887 while the government has reported a number of achievements under this department as below;

Under crop and land management programme

The sector enhancement of crop production and productivity through transformation of farm preparation through ploughing of 543.25 acres of land, improvement of crop infrastructure by constructing an integrated diagnostic laboratory in Siaya town and rice drying floor at Muluwa Siriwo; laying 2,265 farms with soil conservation structures; establishment of 2,650 acres of sorghum and 4,200 acres of sweet potato; promotion of crop production through distribution of 8.75 tons of assorted certified seeds (maize, sorghum and green grams) and 3,750 mango seedlings to farmers were procured and distributed. Maize seed was distributed to farmers in

South Gem, South Sakwa, East Asembo and Ugunja wards. Under KCSAP 2 tonnes of sorghum and tomato seeds were distributed to farmers. Other achievements included the distribution of 2300 Grafted mango seedlings to farmers in Gem sub county as a ward project. A total of 115 households benefitted from the mango seedlings distribution. To qualify for seedlings, support farmers had to show commitment by having already prepared land and the ability to secure the mango seedlings against roaming animals.

Under irrigation development, in South Gem and South Uyoma fifteen 5 HP engine water pumps were procured and distributed to facilitate irrigation development (5 in South Gem and 10 in South Uyoma). The sector also received support from World Bank to implement various projects. These are Kenya Climate Smart Project (KCSAP), Kenya Devolution Support Project (KDSP) and Agricultural Sector Development Support Program (ASDSP). Under KDSP Five water pans (Koga, Sandhof, Uranga, Futro and Nyalnawe) were completed. In addition, two water pans, Adhiri Water Pan in Rarieda and Miruka Water Pan in Bondo supported by World Bank under the Kenya Climate Smart Agricultural Project (KCSAP) were also completed. Through these investments, horticultural production was enhanced in the county.

(1) Under livestock development programme

- Milk production: To improve milk production, 38 dairy cows were distributed to 38 groups in South Gem, Yala Township and Yimbo West wards at a total cost was Kshs 2,015,000. In addition, 82 dairy goats were also procured at a total cost of Kshs 2,050,000 and distributed to 82 groups.
- On poultry promotion, a total of 8,547-month-old chicks were procured at a cost of Kshs 2, 649,570. They were distributed to 224 groups in Yala Township and Yimbo West.

(2) To promote Fisheries Management and Development

- Fish landing infrastructure improvement: 20 Fish Landing Bandas were completed and handed over to Beach Management Units (BMUs). In addition, 17 toilets were constructed at the fish landing sites.
- Fisheries surveillance: 15 motorized boats were procured for use by BMUs. This resulted in the removal of 5500 assorted destructive fishing gears from the fishery.
- To strengthen BMUs operations: elections were conducted for 80 MUs followed by continuous mentoring as well as monitoring of their activities.
- Monitoring of the fisheries and accompanying infrastructure: The sub-sector conducted Lake Victoria Fisheries Frame Survey, with support from the State Department of

Fisheries, gathering useful information for policy decision on the management of the fisheries.

(3) Improve Veterinary Services through:

- Compliance and standards, the sub-sector issued licenses to 6 slaughter houses and 20 slaughter men; and inspected 17,130 carcasses in slaughter houses.
- Disease control: carried out vaccinations of foot and mouth disease (FMD), Rabies and New Castle Disease ((FMD -15,000, Rabies -96,543, NCD- 150,658), and conducted surveillance visits due to alert on RVF (around Lake Kanyaboli and Yimbo), sprayed animals in collaboration with other partners. In addition, farmers were trained on Rift Valley Fever (RVF) control and management and in collaboration with other stakeholders conducted Fixed Time Artificial Inseminations. As part of disease control, the sector administered targeted vaccinations.

To implement the above priorities in FY 2023/24, the sector proposes to utilize a total of Kshs. 1,131,873,802 comprising Ksh. 323,404,912 on recurrent expenditure and Ksh. 808,468,890 on development. This allocation is projected to increase to Ksh. 355,745,403 and Ksh. 889,315,779 in FY 2024/25 for recurrent and development respectively. Further projection at Kshs. 391,319,943 and Kshs. 978,247,357 for recurrent and development is expected in FY 2025/26

Priorities for the financial year 2023/24

The major development priorities the department will implement in FY 2023/24 include;

1. Promotion of agroprocessing in rice, cotton and fish
2. Farm input subsidies (Fertilizer and certified seeds)
3. Development of siaya trade show and exhibition centres
4. Establishment of Honey refinery at Siaya Town
5. Poultry enterprise development project
6. Establishment of micro irrigation infrastructure
7. Delopment of Fish Multiplication Centre / Hatchery
8. Animal Health Improvement Project
9. Procurement of laboratory equipments
10. Purchase of operational vehicle for CECM

Part E: Summary of Programme Outputs and Performance Indicators

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme	General Administration, Planning and Support Services						
Objective	To strengthen coordination of sectoral and inter sectoral programmes						
Outcome	: Improved sector performance						
	Department of Agriculture,		% increase in number of farmers reached	65%		30%	

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
CSP.1.1 Administrative and support services	livestock & fisheries.	Improved Extension Services	by extension services (40%)		25%		
			No. of Frontlinecloud SMS workspace established	1	0	0	
		Improved staffing level	Number of new staff recruited	0	100	100	
			(liv 45, vet 9.1, fish 100, agr 250 = 486)				
			% Staff replacement	0	100	100	
			No of staff trained	512	611	724	
		Strengthened operation capacity	No of vehicles procured	0	6	3	
			(vet 7, liv 6, fish 4, Agr 6 = 23)				
			Surveillance boats	0	0	1	
			No of motor cycles procured	5	25	25	
			(fish 38, vet 38, liv 38, Agri 49 = 125)				
			No of vehicles rehabilitated	0	3	3	
			(fis 2, liv 3 agr 10 = 15)				
			No of MC rehabilitated	0	6	6	
			(vet 3, liv 3, fish 1, agri 24 = 31)				
			No of office blocks refurbished and maintained	0	6	6	
			A set of desktops, laser printer and UPS	0	6	6	
Desktop (fish 6, vet 10, liv 8, agr 11)							
Laptop (fish 9, vet 7, liv 7, agric 12)	6	6	6				

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			LCD projector and Screen	0	0	2	
			Photocopiers	0	0	2	
		Developed and strengthened Agricultural institutions /resource centres	No of Agricultural resource centres and institutions established (Ugunja/Ugenya; Gem/Siaya; Bondo/Rarieda)	0	0	1	
		Improved Collaboration & coordination of the Agriculture Sector	Agric. Sector Coordination mechanism established and operational	1	1	1	
			Number of Stakeholder meetings	6	4	4	
		Extension Research Linkage improved	No. of innovative technologies developed	1	2	2	
			Research extension workshops	7	4	4	
		CSP.1.2 Planning and Policy	Department of Agriculture, livestock & fisheries.	Developed legal and policy frameworks	No of Laws enacted	0	0
(vet 1, fish 0, liv 0)							
No of regulations developed	0				2	0	
(fish 2, vet 2)							
No of policies / strategies developed and approved (agriculture, fisheries, livestock and veterinary)	3 (draft)			0	0		
Agricultural Plans Developed	No. of plans developed	2 (draft)	2	2			
Programme	: Livestock Management and Development						
Objective	: To increase livestock production and productivity						
Outcome	: Livestock production and productivity improved						
SP.2.1 Apiculture development		Increased no of beehives	No of beehives	13829	12,000	12,500	

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Directorate of Livestock Production	Increased amount of honey	Kg of honey produced	205708	0.6m	0.65m	
		Increased amount of wax	Kg of wax	15,433	20,000	25,000	
		Increased amount of processed honey	Kg of value added honey	28,900	150,000	200,000	
		Increased amount of processed wax	Kg of value added wax	2700	10,000	15,000	
		Increased amount honey in the markets	Kg of marketed honey	36,400	150,000	200,000	
		Increased amount wax in the markets	Kg of marketed wax	1250	10,000	15,000	
SP.2.2 : Meat production and marketing	Directorate of Livestock Production	Increased no of beef cattle	No of beef cattle	404,572	382,00	394,000	
		Increased amount of beef in the market	Kg of beef	5.1m	4.9m	5.2m	
		Increased no of cattle hide	No of hides	15,777	35,000	40,000	
		Increased amount of beef cattle manure utilized	Tons of beef cattle manure	2,800	6,500	8,000	
		Increased no of Sheep	No of sheep	173,638	180,000	187,000	
		Increased amount of mutton in the market	Kg of mutton	410,219	0.9m	1.0m	
		Increased no of sheep skin	No of sheep skin	55,000	70,000	80,000	
		Increased amount of sheep manure	Tons of sheep manure	123	150	200	
		Increased no of meat goats	No of meat goats	526,344	318,000	334,000	
		Increased amount of chevon in the market	Kg of chevon	961,103	0.6m	0.7m	
		Increased no of goat skin	No of goat skin	15,330	50,000	60,000	
		Increased amount of meat goat	Tons of meat goat manure	31	40	50	

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		manure utilized					
		Increased no of pigs	No of pigs	18,069	25,000	30,000	
		Increased amount of pork in the market	Kg of pork	822,141	0.4m	0.45m	
		Increased no of rabbits	No of rabbits	16,399	20,000	25,000	
		Increased amount of rabbit meat in the market	Kg of rabbit meat	13,775	70,000	74,000	
		Increased no of rabbit skin	No of rabbit skin	760	4000	5000	
SP.2.3 Dairy Production	Directorate of Livestock Production	Increased no of dairy cows	No of dairy cows	9,518	10,000	11,000	
		Increased amount of cattle milk	Kg of cow milk produced	33.4m	28m	29m	
		Increased amount of manure from dairy cows utilized	Tons of manure	550	600	700	
		Increased no of dairy goats	No of dairy goats	7,602	8,000	9,000	
		Increased amount of goat milk	Kg of goat milk produced	0.27m	2m	2.5m	
		Increased amount of dairy goat manure utilized	Tons of dairy goat manure	12	20	25	
		Increased amount of processed milk and products	Kg of milk value added milk and products	300000	500,000	600,000	
		Increased amount of processed milk and products in the market	Kg of marketed milk	790000	800,000	900,000	
		Increased area under established fodder	Area under fodder (Ha)	1370	1350	1450	

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Fodder bulking	No of fodder bulking sites	3	6	6	
		Increased no of fodder trees	No of fodder trees	100,945	120,000	130,000	
		Increased amount of hay	Bales of hay	35000	40,000	50,000	
		Increased amount of silage	Tons of silage	22	30	40	
		Strategic feed reserves	No of hay barns	0	18	24	
			No of hay stored in barns	7500	18000	24000	
		Manufactured livestock feed	Tons of manufactured livestock	285	400	450	
		Fodder available for sale	Ton of fodder on sale	143	200	300	
SP 2.4 Poultry production and marketing	Directorate of Livestock Production	Increased no of layers	No of layers	95,309	100,000	110,000	
		Increased no of broilers	No of broilers	124,081	120,000	120,000	
		Increased no of indigenous chicken	No of indigenous chicken	1,136,786	980,000	1,000,000	
		Increased no of other poultry species	No of other poultry species	18,177	40,000	45,000	
		Increased number of eggs	No of eggs produced (trays)	2,756,839	950,000	1,000,000	
		Birds in the market for sale	No of marketed birds	150000	200,000	250,000	
		Eggs in the market for sale	No of marketed eggs (trays)	215,000	250,000	300,000	
		Poultry meat in the market	Kg of poultry meat	5,181,445	210,000	240,000	
		Poultry manure	Tons of manure	11	14	17	
Programme	: Crop and Land Management						
Objective	: To increase crop production and productivity						
Outcome	: Crop production and productivity improved						
SP 3.1: Land Management	Directorate of Crop	Improved Agricultural	No. of Acres ploughed by	0	8,000	5,000	

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

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	
		(mangoes and bananas)						
			Acreage under sweet potatoes (Ha)	2567	4,500	4,800		
			MT of sweet potato harvested	36,765	72,000	81,600		
			Acreage under mangoes (Ha)	1,934	2,400	2,500		
			MT of mangoes harvested	15340	50,400	52,500		
			Acreage under bananas (Ha)	1867	1,500	1,700		
			MT of bananas harvested	19450	44,250	51,000		
			Reduced Pest and Disease infestation	% Reduction crop yield losses	5	35	40	
			Post-harvest infrastructure developed	No. of community Grain Storage facilities constructed	2	9	12	
			Reduced Post-harvest losses	% Reduction in post-harvest Losses	5	20	25	
SP 3.3: Agribusiness and Information Management	Directorate of Crop Management	Improved Marketability of farm produce	No of value added products	3	13	15		
		Improved Agro-processing and value addition	No. of Agro processing and value addition infrastructure operationalized	0	1	1		
		Improved Agricultural information Accessibility	Agricultural Information management system developed	0	0	0		
			Agriculture Information management system utilized	0	1	1		
		Agribusiness promoted	No. of trade shows and exhibitions held	0	2	2		
		Access to Agricultural	No. of farmer groups linked to	254	20	30		

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Finance improved	Financial/ Credit institutions				
		Access to Agricultural insurance improved	No of farmers linked to Agricultural insurance services/ institutions	346	120	150	
PROGRAMME	: Fisheries Management and Development						
OBJECTIVE	:To Sustainably Manage the Fisheries Resources for Increased Fish Production and Productivity						
OUTCOME	: Sustainable Utilization of Fisheries Resources						
SP.4.1 Fisheries Management	Co-Directorate of Fisheries	Increased stakeholder involvement in fisheries management	No of BMU mentoring and monitoring sessions	1018	1008	1008	
			Train BMUs	20	20	20	
			Hold biannual workshops	0	2	2	
			Implement programs that support targeted fisheries	1	1	0	
			Support BMUs with fisheries patrol equipment	8	5	5	
			No of Fisheries Management stakeholder fora held,	12	13	13	
SP.4.2 Fisheries monitoring control and surveillance	Directorate of Fisheries	Increased compliance to fisheries laws and regulations	Undertake fisheries surveillance	12	12	12	
		Accurate & time series data for decision making	Identify, delineate, demarcate, gazette & protect fish breeding areas	0	2	2	
			Procure fibre glass canoes fisheries personnel	0	1	0	
			Quarterly stakeholders' meetings- riparian counties and governments	0	4	4	
			Develop fisheries	0	1	0	

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			management plans				
			Participation in the Lake Victoria Counties Fisheries Caucus Quarterly meetings	0	4	4	
			No. of Fish Catch assessment surveys undertaken	12	12	12	
			No. of biennial fisheries frame surveys undertaken;	1	0	1	
SP.4.3 Fisheries inspection, quality assurance and marketing	Directorate of Fisheries	improved Safety and Quality of fish and fisheries products	No. of fish handling infrastructures developed	7	4	4	
			No. of fishers trained on fish quality assurance;	381	400	400	
			No. of fish inspectors trained	1	3	3	
			No. of monthly inspections for fish handling facilities and practices	13	13	13	
			No of stalled fish handling projects completed	0	0	0	
SP.4.4 Aquaculture development	Directorate of Fisheries	Improved productivity of fish culture units.	No of fish farmers trained on aquaculture	351	200	200	
			No of new fish farmers' clusters formed	8	10	10	
			No of public dams re-stocked with fish	7	2	2	
			No of direct beneficiaries of targeted fisheries support programmes (Farm-inputs, culture units)	766	300	300	
			Functional Fish Hatchery and	0	0	0	

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Demonstration Centre				
Programme	: Veterinary Services						
Objective	: To improve animal health and welfare						
Outcome	: Reduced disease prevalence, morbidity and mortality						
SP.5.1: Food safety and animal products development.	Directorate of Veterinary Services	reduced Incidence of zoonotic diseases in livestock	% decrease in incidence of zoonosis	2	100	100	
			No. of Flayers licensed	32	100	100	
			No. of bandas Licenses issued,	13	20	20	
			Kilograms of Hides produced	28722	70,000	75,000	
			No of skins produced	68566	1,300	1,300	
		Zoonotic diseases transmission of reduced by 95%	No. of slaughter houses constructed	0	1	1	
			No. of slaughter houses licensed,	28	28	28	
			No. of Meat carriers licensed	35	60	60	
			No. of Slaughter houses supervisory visits	28	24	24	
			No. of carcasses inspected	38,655	36,000	40,000	
		SP 5.2 Disease and vector management.	Directorate of Veterinary Services	Occurrence of vector borne diseases reduced by 50%	No. of crush pens constructed,	1	50
No. of crush pens committee formed	0				50	50	
Litres of acaricides supplied,	0				2,400	2,600	
No. of animals sprayed/dipped,	567000				650,000	750,000	
Occurrence of notifiable diseases reduced by 50%	No. of animals vaccinated			457781	650,000	750,000	
	No. of Satellite laboratory constructed,			1	1	1	

Programme/sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of disease surveillance done	28	30	30	
		improved Livestock health	% decrease in morbidity	2	2	2	
			% decrease in mortality	1	1	1	
		improved Animal welfare	% increase in animal welfare	1	1	1	
SP 5.3 Animal breeding	Directorate of Veterinary Services	Dairy cattle herd quality improved	No of farmer trainings	25	22	22	
			No of AI centres operationalized	0	6	6	
			No of inseminations done.	8,500	10,000	15,000	

Part F: Summary of Expenditure by Programmes (Ksh)

Programme	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
CP 1: General Administration, Planning And Support Services	43,244,572	68,472,845	75,320,130	82,852,142
Total Expenditure of Programme 1	43,244,572	68,472,845	75,320,130	82,852,142
CP 2: Livestock Development And Management	44,787,832	88,615,459	97,477,005	107,224,705
Total Expenditure of Programme 2	44,787,832	88,615,459	97,477,005	107,224,705
CP 3: Crop and Land Management	414,839,848	577,733,964	635,507,360	699,058,096
Total Expenditure of Programme 3	414,839,848	577,733,964	635,507,360	699,058,096
CP 4: Fisheries Management & Development	49,407,083	346,679,971	381,347,968	419,482,765
Total Expenditure of Programme 4:	49,407,083	346,679,971	381,347,968	419,482,765
CP 5: Veterinary Services	49,900,526	50,371,563	55,408,719	60,949,591
Total Expenditure of Programme 5:	49,900,526	50,371,563	55,408,719	60,949,591
Total Expenditure	602,179,861	1,131,873,802	1,245,061,182	1,369,567,300

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

Expenditure Classification	Baseline Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Current Expenditure	243,309,159	323,404,912	355,745,403	391,319,943
Compensation to Employees	192,936,195	216,011,802	237,612,982	261,374,280
Use of goods and services	50,372,964	107,393,110	118,132,421	129,945,663
Current Transfers Govt. Agencies	-	-	0	0
Other Recurrent	-	-	0	0
Capital Expenditure	381,841,082	808,468,890	889,315,779	978,247,357
Acquisition of Non-Financial Assets	381,841,082	808,468,890	889,315,779	978,247,357
Capital Transfers to Government Agencies	-	-	0	0
Other Development	-	-	0	0
Total Expenditure	625,150,241	1,131,873,802	1,245,061,182	1,369,567,300

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

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration, Planning And Support Services				
Current Expenditure	48,244,572	62,558,558	68,814,414	75,695,855
Compensation to Employees	21,287,273	22,441,599	24,685,759	27,154,335
Use of goods and services	26,957,299	40,116,959	44,128,655	48,541,520
Current Transfers Govt. Agencies	-	-	-	-

Other Recurrent	-	-	-	-
Capital Expenditure	15,000,000	5,914,287	6,505,716	7,156,287
Acquisition of Non-Financial Assets	15,000,000	5,914,287	6,505,716	7,156,287
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of programme 1	63,244,572	68,472,845	75,320,130	82,852,142
Programme 2: Livestock Management and Development				
Current Expenditure	29,890,532	37,422,275	41,164,503	45,280,953
Compensation to Employees	25,281,772	25,671,000	28,238,100	31,061,910
Use of goods and services	4,608,760	11,751,275	12,926,403	14,219,043
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	14,897,300	51,193,184	56,312,502	61,943,753
Acquisition of Non-Financial Assets	14,897,300	51,193,184	56,312,502	61,943,753
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of programme 2	44,787,832	88,615,459	97,477,005	107,224,705
Programme 3: Crop Management and Development				
Current Expenditure	54,632,531	168,628,017	185,490,819	204,039,900
Compensation to Employees	49,315,903	140,884,626	154,973,089	170,470,397
Use of goods and services	5,316,628	27,743,391	30,517,730	33,569,503
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	340,207,317	409,105,947	450,016,542	495,018,196
Acquisition of Non-Financial Assets	340,207,317	409,105,947	450,016,542	495,018,196
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of programme 3	414,839,848	577,733,964	635,507,361	699,058,096
Programme 4: Fisheries Management And Development				
Current Expenditure	18,365,662	27,260,088	29,986,097	32,984,707
Compensation to Employees	14,511,902	14,965,985	16,462,584	18,108,842
Use of goods and services	3,853,760	12,294,103	13,523,513	14,875,865
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	31,041,421	319,419,883	351,361,871	386,498,058
Acquisition of Non-Financial Assets	31041421	319419883	351,361,871	386,498,058
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of programme 4	49,407,083	346,679,971	381,347,969	419,482,765
Programme 5: Veterinary Services				
Current Expenditure	18,866,703	27,535,974	30,289,571	33,318,528
Compensation to Employees	11,955,793	12,048,592	13,253,451	14,578,796
Use of goods and services	6,910,910	15,487,382	17,036,120	18,739,732
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	31,033,823	22,835,589	25,119,148	27,631,063
Acquisition of Non-Financial Assets	31033823	22835589	25,119,148	27,631,063
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of programme 5	54,900,526	50,371,563	55,408,719	60,949,591
Total expenditure to vote	602,179,861	1,131,873,802	1,245,061,183	1,369,567,300

Recurrent

Codes	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total Supp
2110101	Basic salaries - civil service	18,552,031	20,895,960	132,849,586	9,825,665	8,497,152	190,620,394
2110202	Casual labour	1,347,773	0	0	0	0	1,347,773
2110301	House allowance	1,059,150	3,875,040	5,575,040	4,090,320	2,881,440	17,480,990
2110308	Medical allowance	0	0	0	0	0	0
2110309	Special duty allowance	0	0	0	0	0	0
2110310	Top up allowance	0	0	0	0	0	0
2110311	Transfer allowance	0	0	0	0	0	0
2110312	Responsibility allowance	0	0	0	0	0	0
2110313	Entertainment allowance	0	0	0	0	0	0
2110314	Transport allowance	356,667	350,000	500,000	400,000	210,000	1,816,667
2110315	Extraneous allowance	0	0	0	0	0	0
2110317	Domestic servant allowance	0	0	0	0	0	0
2110318	Non-practising allowance	0	0	0	0	0	0
2110320	Leave allowance	180,000	330,000	480,000	260,000	180,000	1,430,000
2110321	Administrative allowance	0	0	0	0	0	0
2110327	Executive allowance	0	0	0	0	0	0
2110402	Refund of Medical Expenses-Inpatient	0	0	0	0	0	0
2110403	Refund of Medical Expenses-Ex-Gratia	0	0	0	0	0	0
2110404	Commutation of Leave	0	0	0	0	0	0
2110405	Telephone allowance	250,000	120,000	1,200,000	230,000	200,000	2,000,000
2120101	Employer Contributions to National Social Security Fund	95,978	100,000	280,000	160,000	80,000	715,978
2710102	Gratuity	600,000	0	0	0	0	600,000
PE=A		22,441,599	25,671,000	140,884,626	14,965,985	12,048,592	216,011,802
2210101	Electricity expenses	180,000	125,473	180,000	103,500	127,500	716,473
2210102	Water and Sewerage charges	29,339	34,815	207,740	76,500	71,569	419,963
2210103	Gas expenses	26,000	10,000	40,000	20,000	10,000	106,000
2210201	Telephone, Telex, Facsimile and M	50,000	15,000	70,000	20,000	20,000	175,000
2210202	Internet connections	140,800	71,060	229,500	29,750	65,811	536,921
2210203	Courier and Postal Services	33,178	26,010	28,475	15,300	39,608	142,571

2210301	Travel costs(airlines, bus, railway)	196,267	279,680	560,000	260,000	248,980	1,544,927
2210302	Accommodation-domestic	421,469	382,475	566,000	413,500	358,250	2,141,694
2210303	Daily subsistence allowances	302,500	691,375	710,500	634,000	580,450	2,918,825
2210304	Field allowance	80,750	230,945	108,800	27,500	141,525	589,520
2210401	Travel costs(airlines, bus, railway)	773,500	213,180	850,000	27,500	88,980	1,953,160
2210402	Accommodation-foreign	208,614	194,885	200,000	240,000	200,000	1,043,499
2210403	Daily subsistence allowances	779,167	382,500	850,000	182,500	418,200	2,612,367
2210404	Sundry Items (e.g. Airport tax, taxes, etc.)	425,000	0	0	0	0	425,000
2210409	Field allowance	600,000	400,000	1,200,000	600,000	200,000	3,000,000
2210502	Publishing and printing services	36,767	26,000	145,813	64,250	60,000	332,830
2210503	Subscription to Newspapers,	43,586	17,520	60,700	17,520	49,820	189,146
2210504	Advertising awareness	162,000	162,000	105,900	187,500	156,900	774,300
2210505	Trade Shows and Exhibitions	0	300,000	668,950	255,000	183,706	1,407,656
2210602	Payment of Rents and Rates - Residential	0	0	0	0	0	0
2210603	Rents and Rates - Non-Residential	0	0	0	0	0	0
2210604	Hire of Transport	170,000	198,000	400,000	100,000	236,338	1,104,338
2210701	Travel allowance	1,020,000	920,000	820,000	820,000	720,000	4,300,000
2210702	Remuneration of Instructors and Contract Based Training Services	700,000	0	0	0	0	700,000
2210703	Production and Printing of Training Materials	107,682	133,253	88,840	131,340	113,092	574,207
2210704	Hire of Training Facilities and Equipment	380,150	405,013	255,075	258,600	123,769	1,422,607
2210705	Purchase of Printed Training Materials Technology Dissemination	178,500	0	21,250	0	0	199,750
2210708	Trainer allowance	110,105	102,077	10,200	38,250	80,750	341,382
2210710	Travel & accommodation	92,707	127,500	408,000	140,250	110,055	878,512
2210711	Tuition fees	255,000	400,000	100,000	370,000	260,000	1,385,000
2210801	Catering services, receptions, Ac	633,222	361,590	668,100	188,000	138,000	1,988,912
2210802	Board committees, & seminars	438,042	362,513	366,380	463,757	105,600	1,736,292
2210807	Medal, awards and Honors	0	0	85,000	0	0	85,000
2210901	Group personal insurance	100,000	100,000	193,500	50,000	70,000	513,500
2210904	Motor vehicle Insurance	1,000,000	0	0	0	0	1,000,000
2210910	Medical Insurance	11,000,000	0	0	0	0	11,000,000
2211003	Veterinary supplies & materials	0	0	0	0	130,815	130,815

2211004	Fungicides, insecticides & sprays	0	0	411,400	0	371,337	782,737
2211005	Chemicals and Industrial Gases	0	0	0	0	85,000	85,000
2211006	Purchase of Workshop Tools	326,917	0	187,000	0	0	513,917
2211007	Agricultural materials, supplies & small equipment	94,208	186,533	825,168	510,000	193,800	1,809,709
2211008	Laboratory Materials Supplies and small equipment	0	0	0	21,250	17,000	38,250
2211009	Education and Library Supplies	51,767	40,000	13,175	12,750	17,927	135,619
2211011	Purchase of photographic and audio visual materials	500,000	115,473	400,000	255,250	325,500	1,596,223
2211015	Food and Rations	0	0	0	0	0	0
2211016	Purchase of Uniforms and Clothing - Staff	0	0	0	0	0	0
2211021	Purchase of Bedding and Linen	0	0	0	0	0	0
2211026	Purchase of Vaccines and Sera	0	0	0	0	3,654,887	3,654,887
2211029	Purchase of Safety Gear	128,801	0	102,850	34,000	60,000	325,651
2211030	Purchase of Protective Clothing	0	0	0	0	500,000	500,000
2211101	General Office Supplies (consumables)	300,000	300,000	300,000	300,000	300,000	1,500,000
2211102	Supplies and accessories for computers and printers	467,728	114,025	310,800	152,700	167,700	1,212,953
2211103	Sanitary and cleaning materials,	380,000	53,675	200,000	79,000	34,724	747,399
2211104	Hire of Labour	0	0	0	0	0	0
2211201	Refined fuels & lubricants	1,500,000	600,000	1,200,000	714,748	700,000	4,714,748
2211202	Refined Fuels & Lubricants for Production	0	0	2,000,000	0	0	2,000,000
2211203	Refined fuels & lubricants - other	828,750	0	1,275,000	0	0	2,103,750
2211204	Other fuels- charcoal, firewood	0	0	0	0	0	0
2211301	Bank commissions & charges	25,383	0	0	0	0	25,383
2211305	Contracted Guards and Cleaning Services	600,000	540,000	839,158	1,312,613	324,777	3,616,548
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	0	0	0	0	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0	0	0	0
2211310	Contracted professional services	0	0	0	0	0	0
2211325	Agriculture trade fair	1,000,000	200,000	620,500	275,000	220,000	2,315,500
2220101	Maintenance expenses - motor vehicles	450,000	211,227	600,000	300,000	271,478	1,832,705
2220103	Maintenance Expenses - Boats and Ferries	0	0	0	300,000	0	300,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	88,825	173,400	21,250	50,873	334,348
2220202	Maintenance of Office Furniture and Equipment	300,000	171,060	180,750	229,750	150,873	1,032,433

2220205	Maintenance of Buildings and Stations -- Non-Residential	322,575	300,000	425,000	370,000	85,000	1,502,575
2220209	Minor Alterations to Buildings and Civil Works	0	195,415	374,000	127,500	58,140	755,055
2220210	Maintenance of Computers, Software, and Networks	136,238	162,178	355,550	143,775	193,024	990,765
2710102	Gratuity - Funeral expenses civil servants	180,000	400,000	400,000	400,000	400,000	1,780,000
2710105	Gratuity - county executive members	0	0	0	0	0	0
3110302	Refurbishment of Non Residential Buildings	255,000	300,000	385,000	200,000	350,000	1,490,000
3110801	Overhaul of Vehicles	0	0	0	0	0	0
3110701	Purchase of Motor Vehicles	9,000,000	0	0	0	0	9,000,000
3110704	Purchase of Motor Cycles	0	0	0	0	0	0
3110901	Purchase of Household and Institutional furniture and fittings	0	0	0	0	0	0
3110902	Purchase of Household and Institutional Appliances	899,255	0	0	0	0	899,255
3111001	Purchase of Office Furniture and Fittings	700,000	0	0	0	0	700,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	800,000	65,917	500,000	400,000	2,265,917
3111003	Purchase of Air conditioners, Fans and Heating Appliances	0	0	0	0	0	0
3111005	Purchase of Photocopiers	0	0	0	0	0	0
3111100	Purchase of Specialised Plant, Equipment & Machinery	0	0	0	0	0	0
3111102	Purchase of Boilers, Refrigerator	0	0	0	0	0	0
3111103	Purchase of Agricultural Machinery and Equipment	0	0	0	0	0	0
3111111	Purchase of ICT networking and Communications Equipment	495,992	300,000	400,000	300,000	350,000	1,845,992
3111114	Purchase of Survey Equipment	0	0	500,000	0	0	500,000
3111201	Overhaul of Plant, Machinery and Equipment	0	0	0	0	0	0
3111302	Purchase of bull semen	0	0	0	0	1,095,624	1,095,624
	Co funding for IDA-Agricultural Value Chain Development Project-Grant			5000000			5,000,000
3111403	Research	0	0	0	0	0	0
3111504	Other infrastructure & civil works	0	0	0	0	0	0
O&M=B		40,116,959	11,751,275	27,743,391	12,294,103	15,487,382	107,393,110
Total=(A+B)		62,558,558	37,422,275	168,628,017	27,260,088	27,535,974	323,404,912

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Codes	Codes Description
Executive	East Asembo	AIFSL&F	Fisheries	Construction of modern washrooms at Ralayo beach		1,105,946	1,105,946	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	AIFSL&F	Crop	Provision of 4000 ngowe mango seedlings to groups		1,500,000	1,500,000	3111301	Purchase Of Certified Crop Seed
Executive	East Asembo	AIFSL&F	Fisheries	Construction of fish banda at Kokach beach		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	AIFSL&F	Fisheries	Top up to the purchase of patrol boat at Kadialla beach		400,000	400,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	AIFSL&F	Fisheries	Construction of fish banda at Kogoye beach		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	AIFSL&F	Crop	Subsidised tractor hire services for farmers within South East Alego Ward		1,500,000	1,500,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	South East Alego	AIFSL&F	Crop	Subsidised certified seeds for farmers within South East Alego Ward		2,500,000	2,500,000	3111301	Purchase Of Certified Crop Seed
Executive	South East Alego	AIFSL&F	Crop	Subsidised fertilizers for farmers within South East Alego Ward		1,000,000	1,000,000	3111301	Purchase Of Certified Crop Seed
Executive	South East Alego	AIFSL&F	Crop	Purchase and distribution of 20 water irrigation pumps to groups within South East Alego Ward		900,000	900,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	AIFSL&F	Fisheries	Purchase of fiber boat for Banga BMU		800,000	800,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	AIFSL&F	Poultry	Completion of solarised chicks hatchery installed with 20,000 capacity hatching machine		2,000,000	2,000,000	3111302	Purchase Of Animals And Breeding Stock
Executive	Yimbo East	AIFSL&F	Trade	Construction of chicken house, purchase of FI brooders, feeds and other poultry equipments		5,000,000	5,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	AIFSL&F	Crop	Purchase and provision of water pumps to 2 groups within South Sakwa Ward		150,000	150,000	3111504	Other Infrastructure and Civil Works
Executive	Usonga	AIFSL&F	Livestock	Construction of slaughter house at Hawagaya - Phase 1		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Usonga	AIFSL&F	Livestock	Provision of certified rice seeds to Usonga Rice Farmers co-operative		1,100,000	1,100,000	3111301	Purchase Of Certified Crop Seed
Executive	Usonga	AIFSL&F	Crop	Provision of subsidised certified maize seeds for Usonga Ward farmers		2,000,000	2,000,000	3111301	Purchase Of Certified Crop Seed

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Codes	Codes Description
Executive	Usonga	AIFSL&F	Crop	Provision of subsidised fertilizers for Usonga Ward maize farmers		2,000,000	2,000,000	3111301	Purchase Of Certified Crop Seed
Executive	West Sakwa	AIFSL&F	Fisheries	Opening of Obondo beach landing base		600,000	600,000	3111504	Other Infrastructure and Civil Works
Executive	North Uyoma	AIFSL&F	Livestock	Purchase and supply of cows within North Uyoma Ward		8,600,000	8,600,000	3111302	Purchase Of Animals And Breeding Stock
Executive	East Gem	AIFSL&F	Crop	Provision of certified maize seed to assorted farmers within East Gem Ward		2,000,000	2,000,000	3111301	Purchase Of Certified Crop Seed
Executive	Central Gem	AIFSL&F	Poultry	Supply and delivery of 2 months old chick to various youth and women groups		1,250,000	1,250,000	3111302	Purchase Of Animals And Breeding Stock
Executive	West Yimbo	AIFSL&F	Fisheries	Purchase of auto boat engine Yamata AOHP patrol boat and weighing scale		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	AIFSL&F	Administration	Payment of pending bill Siaya ATC rehabilitation		5,892,607	5,892,607	3111504	Other Infrastructure and Civil Works
Executive	Executive	AIFSL&F	Administration	Livestock Value Chain Support Project-Grant		14,323,680	14,323,680	2630000	Grants and other transfers to other government units
Executive	Executive	AIFSL&F	Administration	Agricultural Sector Development Support Program (ASDSP)-Grant		1,037,537	1,037,537	2630000	Grants and other transfers to other government units
Executive	Executive	AIFSL&F	Administration	Co Funding-Agricultural Sector Development Support Program (ASDSP)		3,537,537	3,537,537	2630203	Grants and other transfers to other government units
Executive	Executive	AIFSL&F	Administration	IDA-Agricultural Value Chain Development Project-Grant		250,000,000	250,000,000	2630000	Grants and other transfers to other government units
Executive	Executive	AIFSL&F	Livestock	Poultry enterprise development project		8,828,000	8,828,000	3111302	Purchase Of Animals And Breeding Stock
Executive	Executive	AIFSL&F	Crop	Fertilizer Subsidy		20,000,000	20,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	AIFSL&F	Crop	Maize seed subsidy		35,000,000	35,000,000	3111301	Purchase Of Certified Crop Seed
Executive	Executive	AIFSL&F	Crop	Promotion of agroprocessing rice		20,035,597	20,035,597	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Executive	AIFSL&F	Crop	Promotion of agroprocessing Cotton		15,000,000	15,000,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Executive	AIFSL&F	Fisheries	Promotion of agroprocessing fish		10,000,000	10,000,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Executive	AIFSL&F	Fisheries	Conditional Grants for fertilizer Subsidy program-Grant		166,455,063	166,455,063	2630000	Grants and other transfers to other government units

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Codes	Codes Description
Executive	Executive	AIFSL&F	Fisheries	Kenya Climate Smart Agricultural Project (KCSAP)-Grant		90,000,000	90,000,000	2630000	Grants and other transfers to other government units
Executive	Executive	AIFSL&F	Fisheries	Kenya Livestock Commercialization Project (KELCLOP)-Grant		30,500,000	30,500,000	2630000	Grants and other transfers to other government units
Executive	Executive	AIFSL&F	Veterinary	Acquaculture Business Development Project (ABDP)-Grant		13,838,473	13,838,473	2630000	Grants and other transfers to other government units
Executive	Executive	AIFSL&F	Veterinary	Procurement of laboratory equipments		8,000,000	8,000,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Yala Township	AIFSL&F	Livestock	Provision of farm inputs (fertilizer, certified seeds and assorted vegetable seeds) to disability groups	500,000		500,000	3111301	Purchase Of Certified Crop Seed
Executive	West Yimbo	AIFSL&F	Fisheries	Construction of Nambo BMU office and renovation of fish banda	2,500,000		2,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Yimbo	AIFSL&F	Fisheries	Construction of Usege BMU office and toilet	2,500,000		2,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Yimbo	AIFSL&F	Fisheries	Construction of Mahanga fish banda and an office	2,534,000		2,534,000	3111504	Other Infrastructure and Civil Works
Executive	West Yimbo	AIFSL&F	Fisheries	Purchase of boat and engine for Magare BMU	350,000		350,000	3110702	Purchase Of Baots
Executive	South Uyoma	AIFSL&F	Fisheries	Purchase of two (4) 40HP outboard engines	608,385		608,385	3110702	Purchase Of Baots
Executive	South Uyoma	AIFSL&F	Crop	Acquisition of 800 water pipes grade C"	720,000		720,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	South Uyoma	AIFSL&F	Crop	Purchase of water pumps and pipes for South Uyoma ward	1,178,000		1,178,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	South Sakwa	AIFSL&F	Fisheries	Purchase of 15HP engine at Wagusu	210,000		210,000	3110702	Purchase Of Baots
Executive	South Sakwa	AIFSL&F	Fisheries	Purchase of live jackets in South Sakwa	99,000		99,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	South Uyoma	AIFSL&F	Fisheries	Purchase of Patrol Boat and Engine boats 25HP at Nyamanga Beach	360,000		360,000	3110702	Purchase Of Baots
Executive	West Alego	AIFSL&F	Crop	Tractor hire and purchase of seeds and fertilizers for Pap Gangu rice farming scheme	427,374		427,374	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Yimbo East	AIFSL&F	Fisheries	Provision of fingerlings, pond liners, predator nets and fish feeds to Yimbo East Sports Academy CBO.	1,500,000		1,500,000	3111302	Purchase Of Animals And Breeding Stock
Executive	North Alego	AIFSL&F	Crop	Construction of Cerial Store	3,462,886		3,462,886	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Codes	Codes Description
Executive	Yala Township	AIFSL&F	Veterinary	Construction of Yala Slaughter house	468,051		468,051	3111504	Other Infrastructure and Civil Works
Executive	West Gem	AIFSL&F	Fisheries	Fish farming infrastructure at Abir swamp	600,000		600,000	3111504	Other Infrastructure and Civil Works
Executive	West Gem	AIFSL&F	Livestock	Completion of Apuoyo animal feed pelletizing plant	480,000		480,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	AIFSL&F	Livestock	Construction of security house and fencing of Nyamonye Cattle Dip	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Yimbo East	AIFSL&F	Livestock	Construction of solarised chicks hatchery installed with 20,000 capacity hatching machine and purchase of brooding stock	4,000,000		4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	AIFSL&F	Fisheries	Rehabilitation of Kunya Fish Banda=PB	343,575		343,575	3111504	Other Infrastructure and Civil Works
Executive	Executive	AIFSL&F	Crop	Construction of Rice milling plant at Siriwo	40,000,000		40,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	AIFSL&F	Fisheries	Purchase of fish feeds	894,700		894,700	3111504	Other Infrastructure and Civil Works
Executive	Executive	AIFSL&F	Fisheries	Establishment of fish handling infrastructure	2,000,000		2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	AIFSL&F	Crop	Development of Siaya Agriculture Management Information System (SAMI)	3,000,000		3,000,000	3111103	Purchase of Agricultural Machinery and Equipment
Executive	Executive	AIFSL&F	Fisheries	Construction of three ponds in West Alego=PB	15,214		15,214	3111504	Other Infrastructure and Civil Works
Executive	Executive	AIFSL&F	Veterinary	Construction of Yala slaughter house	150,627		150,627	3111504	Other Infrastructure and Civil Works
Executive	Executive	AIFSL&F	Crop	Completion and fencing of rice drying floor at mulwaSiriwo	1,157,016		1,157,016	3111504	Other Infrastructure and Civil Works
Executive	Executive	AIFSL&F	Fisheries	Purchase of boat and engine for Kamariga in West Uyoma=PB	522,000		522,000	3110702	Purchase Of Baots
Executive	Executive	AIFSL&F	Fisheries	Purchase of outboard engine and boat for Magare in West Uyoma=PB	522,000		522,000	3110702	Purchase Of Baots
Executive	Executive	AIFSL&F	Administration	Construction of a toilet at HQ offices	21,680		21,680	3111504	Other Infrastructure and Civil Works
Executive	Executive	AIFSL&F	Veterinary	Construction of Yala Slaughter house	378,438		378,438	3111504	Other Infrastructure and Civil Works
Executive	Executive	AIFSL&F	Crop	Construction of rice drying floor at Mulwa Siriwo	1,000,000		1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Yala Township	AIFSL&F	Livestock	Provision of poultry birds to organized farmer groups	611,504		611,504	3111302	Purchase Of Animals And Breeding Stock

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Codes	Codes Description
Total					74,114,450	734,354,440	808,468,890		

VOTE NO: 5024
WATER, SANITATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

Part A: Vision:

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

Part B: Mission:

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

Part C: Strategic Objectives

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

Part D: Context for Budget Intervention

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

Achievements

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

Challenges

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

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

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize a total of Kshs. 506,145,577 comprising Kshs. 109,427,129 and Kshs. 396,718,448 for recurrent and development expenditures respectively for financial year 2023/24. In FY 2024/25, the allocation will increase to Kshs. 120,369,842 and Ksh. 436,390,293 for recurrent and development respectively in FY 2024/25 and further increase to Kshs. 132,406,826 and Kshs, 480,029,322 for recurrent and development respectively in FY 2025/26.

Priorities for the financial year 2023/24

The major development priorities the department will implement in FY 2023/24 include;

1. Development support to SIBOWASCO
2. Solarization and expansion of Hawinga water project
3. Completion of desilting and rehabilitation of 4No. Water pans namely, wang rapel, Kobayo, Sirombi and Opio
4. Completion of Mageta water Supply
5. Co funding of Siaya water and Sanitation project (Dorcas Aid,Maji Milele & CGS) for Got Matar Water Project
6. Rehabilitation and expansion of Usire water project
7. Pipeline Extension from Nyandiwa -Usenge to Obambo – Kubar
8. Construction of 340m³ ground steel tank and Expansion of East Uyoma water supply (Phase 1)
9. Purchase of operational vehicle for CECM

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target	Target
				2022/23 Baseline	2023/24	2024/25	2025/26
CP 1: Water resources development and management							
Outcome: Improved quality water accessibility & Irrigation coverage							
CSP 1.1: Water resources conservation and protection	CDW	Protected water pans & dams	Number of sources protected	20	23	11	10
		Protected Water springs	Number of springs protected	15	0	0	5
		Rainwater harvesting	Number of water tanks installed	30	0	0	10
CSP 1.2 Water supply and urban sewerage development	CDW	Rehabilitated & Augmented Water Supplies	No. of water supplies rehabilitated & operational	10	63	18	50
		Constructed shallow wells	Number of shallow wells constructed and operational	5	0	0	0
		Constructed Boreholes	No. of boreholes drilled & equipped	15	79	22	15
CP 2: Natural resources conservation and management							
Outcome: Improved environmental stewardship							
CSP 2.1 Natural resources development, conservation and management	CDE&NR	County tree nurseries established	Number of nurseries	62	4	0	8
		Established woodlots & Hilltops Afforested	Number of woodlots established	58	31	4	12
CP3: General Administration, planning and support services							
Outcome: Enhanced sectorial performance and improved citizen satisfaction							
CSP.3.1 General Administration	CEC CO	Staff establishment,	Numbers of staff established	43	39	39	39
		Staff training and development,	TNAs prepared annually	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target	Target
				2022/23 Baseline	2023/24	2024/25	2025/26
		Project administration and Coordination meetings	Number of staffs trained	43	39	2	39
			Project progress reports	12	12	12	12
			Liaison	2	5	5	8
			Excursions & Trade fares	5	7	3	3
			Consultancy Services	1	2	2	3
			Security & Legal Services	2	2	4	5
CSP.3.2 Planning and support services	CEC CO	Preparation of Departmental Strategic Plans, Budget, work plans, departmental policies, Performance Contract and performance reports.	Number of plans				
			Performance reports	4	4	4	4
			Approved policy documents	1	3	01	1
			Signed overall Performance Contracts	Cascaded to all staff (35 no.)	Cascaded to all staff (33 no.)	Cascaded to all staff (33 no.)	Cascaded to all staff (39 no.)

Part F: Summary of Expenditure by Programmes

Programme	Baseline Estimates 2022/23	Estimates 2023/24	Projection	
			2024/25	2025/26
Programme 1: Water Services				
Water Services	185,614,805	456,014,080	501,615,488	551,777,037
Total Expenditure of Programme 1	472,727,267	456,014,080	501,615,488	551,777,037
Programme 2: Environment				
Environment	7,461,946	10,320,000	11,352,000	12,487,200
Total Expenditure of Programme 2	7,461,946	10,320,000	11,352,000	12,487,200
Programme 3: Administration				
Administration	40,322,903	39,811,497	43,792,647	48,171,911
Total Expenditure of Programme 3	40,322,903	39,811,497	43,792,647	48,171,911
Total Expenditure of Vote -----	520,512,116	506,145,577	556,760,135	612,436,148

Part G. Summary of Expenditure by Vote and Economic Classification

Economic Classification	Baseline Budget estimates 2021/22	Budget estimates 2022/23	Projection 2023/2024	2024/25
	Current Expenditure	52,702,167	109,427,129	120,369,842
Compensation to Employees	27,244,172	28,061,497	30,867,647	33,954,411

Economic Classification	Baseline Budget estimates	Budget estimates	Projection	
	2021/22	2022/23	2023/2024	2024/25
Use of goods and services	44,306,480	81,365,632	89,502,195	98,452,415
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	161,934,805	396,718,448	436,390,293	480,029,322
Acquisition of Non-Financial Assets	161,934,805	396,718,448	436,390,293	480,029,322
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure of Vote	520,512,116	506,145,577	556,760,135	612,436,148

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

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: Water Services				
Current Expenditure	17,391,764	64,795,632	71,275,195	78,402,715
Compensation to Employees		-	-	
Use of goods and services	17,391,764	64,795,632	71,275,195	78,402,715
Current Transfers Govt. Agencies				
Capital Expenditure	455,335,503	391,218,448	430,340,293	473,374,322
Acquisition of Non-Financial Assets	455,335,503	391,218,448	430,340,293	473,374,322
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Programme 1	472,727,267	456,014,080	501,615,488	551,777,037
Programme 2: Environment				
Current Expenditure	1,987,500	4,820,000	5,302,000	5,832,200
Compensation to Employees				
Use of goods and services	1,987,500	4,820,000	5,302,000	5,832,200
Current Transfers Govt. Agencies				
Capital Expenditure	5,474,446	5,500,000	6,050,000	6,655,000
Acquisition of Non-Financial Assets	5,474,446	5,500,000	6,050,000	6,655,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of programme 2	7,461,946	10,320,000	11,352,000	12,487,200
Programme 3: Administration				
Current Expenditure	33,322,903	39,811,497	43,792,647	48,171,911
Compensation to Employees	26,450,652	28,061,497	30,867,647	33,954,411
Use of goods and services	6,872,251	11,750,000	12,925,000	14,217,500
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	7,000,000	-	-	-
Acquisition of Non-Financial Assets	7,000,000	-	-	-
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of programme 3	40,322,903	39,811,497	43,792,647	48,171,911
Total Expenditure of Vote	520,512,116	506,145,577	556,760,135	612,436,148

Recurrent

Code	Item	Water Services	Administration	Forestry Services	Total Estimates
110101	Basic Salaries –Civil Services		28,061,497		28,061,497
PE=A		-	28,061,497	-	28,061,497
2210101	Electricity SIBO	12,000,000			12,000,000
2210101	Electricity CBOs	2,500,000			2,500,000
2210101	Electricity		100,000		100,000
	Medical Insurance	2,000,000			2,000,000
	Motor Vehicle Insurance	2,000,000			2,000,000
2211030	Purchase of Water Treatment Supplies-(SIBO)	1,000,000			1,000,000
2211030	Purchase of Water Treatment Supplies-CBO	500,000			500,000
2211201	Refined Fuel and Lubricant for transport	1,000,000	1,000,000	1,000,000	3,000,000
2220101	Maintenance Expenses- Motor Vehicles	1,000,000	1,500,000	650,000	3,150,000
2210201	Telephone, Telex, Facsimile & Mobile phone Services	100,000			100,000
2210203	Courier & Postal Services		50,000		50,000
2210303	Daily Subsistence Allowance	656,480	1,000,000	1,000,000	2,656,480
2210502	Publishing & Printing Services	30,000	50,000	20,000	100,000
2210503	Subscription to Newspapers, Magazines & Periodicals		100,000		100,000
2210504	Advertisement, Awareness & Public Campaigns		150,000	200,000	350,000
2210505	Trade Shows & Exhibitions		300,000		300,000
2211016	Purchase of Uniforms & Clothing- Staff	300,000	200,000		500,000
2210604	Hire of transport equipment				-
2211101	General Office Supplies (papers, small office equipment etc)	700,000	500,000	300,000	1,500,000
2211102	Supplies &Accessories for Computers & Services	400,000	600,000		1,000,000
2210710	Accommodation allowance	700,000	400,000	500,000	1,600,000
2211006	Purchase of tools				-
2210301	Travel costs	300,000	700,000	500,000	1,500,000
2211310	Contracted professional services		1,500,000		1,500,000
2210801	Catering services		1,000,000		1,000,000
2210802	Boards, committees, conferences and seminars	500,000	500,000	500,000	1,500,000
2210711	Tuition fee allowances	250,000	100,000	150,000	500,000
2640402	Donations				-
2211103	Sanitary & Cleansing Materials, Supplies & Services		500,000		500,000
2211305	Contracted guards & Cleaning Services		550,000		550,000
2211308	Legal Dues, Arbitrations & Compensation Payments		100,000		100,000
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	500,000			500,000
2220205	Maintenance of Buildings & Stations – Non – Resident		200,000		200,000
2220210	Maintenance of Computers, Software, Networks & Communications Equipment		500,000		500,000
3110701	Purchase of motor vehicle	9,000,000			9,000,000
3111001	Purchase of Office Furniture and Fittings		100,000		100,000
3111003	Purchase of Air conditioners, Fans & Heating Appliances		50,000		50,000
2211306	Membership fees				-
3111401	feasibility				-
2210102	Water & sewerage charges				-

	FLLoCA-Grant	11,000,000			11,000,000
	FLLoCA-Grant=BF	18,100,000			18,100,000
	Allocation for mineral royalties-Grant	259,152			259,152
2210203	Maintenance of sewerage works				-
3111005	Purchase of Photocopiers & Other Office Equipment				-
O&M=B		64,795,632	11,750,000	4,820,000	81,365,632
Total=(A+B)		64,795,632	39,811,497	4,820,000	109,427,129

Development

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates	Code	Code Description
Executive	Central Alego	WSECC&NR	Water	Drilling and solarization of Kochieng primary water projects		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	WSECC&NR	Water	Drilling and installation of solar powered pump at Nyaresi in Nyamila		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	North Alego	WSECC&NR	Water	Drilling and installation of solar powered pump at Agoro Tula		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Siaya Township	WSECC&NR	Water	Drilling and equipping of borehole at Lwala		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Sakwa	WSECC&NR	Water	Desilting of Kabong'o dam		2,500,000	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Sakwa	WSECC&NR	Water	Desilting of Ogalo dam		2,500,000	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	West Sakwa	WSECC&NR	Water	Purchase and distribution of 10,000 litre tanks in West Sakwa Ward		900,000	900,000	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	WSECC&NR	Water	Extension of piped water from Nyakwaka Osodo center to Manyonge dispensary including water kiosks		1,200,000	1,200,000	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	WSECC&NR	Water	Rehabilitation of Oringi water pan		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	WSECC&NR	Water	Drilling and equipping of borehole at Gobei primary school		4,500,000	4,500,000	3111504	Other Infrastructure and Civil Works
Executive	North Sakwa	WSECC&NR	Water	Rehabilitation of Awuor water pan		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	WSECC&NR	Water	Rehabilitation of storage water tank at Barding market		900,000	900,000	3111504	Other Infrastructure and Civil Works
Executive	South East Alego	WSECC&NR	Water	Rehabilitation of Kodondo water spring in Kaki village - Ng'iya		700,000	700,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates	Code	Code Description
Executive	Central Sakwa	WSECC&NR	Water	Drilling, equipping and solarization of borehole at Rabango Primary School		4,000,000	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Sakwa	WSECC&NR	Water	Completion of the overhaul of Kong'ao - Kajohn water line and construction of kiosks		2,800,000	2,800,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	WSECC&NR	Water	Construction of water line from Nyamira to Mitiro to Akoko		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Sakwa	WSECC&NR	Water	Drilling and equipping pf Nyamwanga primary borehole		4,500,000	4,500,000	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	WSECC&NR	Water	Drilling and equipping with solar of Boi pri. School borehole		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	WSECC&NR	Water	Equipping of Kandaria borehole		2,500,000	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	WSECC&NR	Water	Desilting of Kakonya water pan		800,000	800,000	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	WSECC&NR	Water	Desilting of Kayogo water pan		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	WSECC&NR	Water	Rehabilitation of Pap Otere borehole		200,000	200,000	3111504	Other Infrastructure and Civil Works
Executive	West Uyoma	WSECC&NR	Water	Drilling and equipping of Ojawa primary school borehole		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Uyoma	WSECC&NR	Water	Drilling and equipping of Tanga primary school borehole		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	WSECC&NR	Water	Drilling of borehole at Onyono in South Uyoma Ward		4,000,000	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	WSECC&NR	Water	Waterline extension from Wiomino to Mayange		1,300,000	1,300,000	3111504	Other Infrastructure and Civil Works
Executive	South Uyoma	WSECC&NR	Water	Waterline extension from Mark Owino to Buru Anduong'o		1,050,000	1,050,000	3111504	Other Infrastructure and Civil Works
Executive	North Uyoma	WSECC&NR	Water	Drilling and equipping of Kamiyuga borehole in North Uyoma		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates	Code	Code Description
Executive	North Uyoma	WSECC&NR	Water	Repair of Lusi borehole		800,000	800,000	3111504	Other Infrastructure and Civil Works
Executive	South Gem	WSECC&NR	Water	Repair and maintenance of Lidha dispensary water tower and purchase of 10,000 liters water tank		300,000	300,000	3111504	Other Infrastructure and Civil Works
Executive	East Gem	WSECC&NR	Water	Drilling and equipping of Sinaga village borehole		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	East Gem	WSECC&NR	Water	Drilling and equipping of Ramula village borehole		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	East Gem	WSECC&NR	Water	Purchase of land for Siandha water project		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	West Gem	WSECC&NR	Water	Completion of Kopia A and B water borehole		600,000	600,000	3111504	Other Infrastructure and Civil Works
Executive	West Gem	WSECC&NR	Water	Repair of piped water at Kadhasi A1, A2 and Central		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Gem	WSECC&NR	Water	Repair of pipe water to Ginga primary school and construction of water kiosks		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Central Gem	WSECC&NR	Water	Completion of Sipoklo water project		800,000	800,000	3111504	Other Infrastructure and Civil Works
Executive	Central Gem	WSECC&NR	Water	Repair and solarization of Luri water project		950,000	950,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	WSECC&NR	Water	Drilling of borehole at Nyabeda dispensary		700,000	700,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	WSECC&NR	Water	Risliga water project and pipe extension to Dechwa Millers		2,500,000	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	North Gem	WSECC&NR	Water	Pipeline extension from MCA's office to Kodiaga market		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ugunja	WSECC&NR	Water	Equipping of Ombwede borehole with solar powered pump		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ugunja	WSECC&NR	Water	Repair of water pump at St Raphael dispensary		500,000	500,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates	Code	Code Description
Executive	Ugunja	WSECC&NR	Water	Equipping of Kayombi borehole with solar powered pump		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ugunja	WSECC&NR	Water	Repair of Koduonga borehole		100,000	100,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	WSECC&NR	Water	Drilling and equipping with solar of Simenya Health center borehole		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	WSECC&NR	Water	Drilling and equipping with solar of Sango village borehole		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	WSECC&NR	Water	Drilling and equipping with solar of Wang'otong' market borehole		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Sidindi	WSECC&NR	Water	Drilling and equipping with solar of Uhuyi Dispensary borehole		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	West Ugenya	WSECC&NR	Water	Repair of Bar Anyanga school solar powered water borehole and Ujumba solar powered borehole		1,000,000	1,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	WSECC&NR	Water	Solarization of Limbo B borehole		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	WSECC&NR	Water	Drilling and solar powered borehole at Yenga Siwina		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	WSECC&NR	Water	Drilling and hand pump fixing of hand pump borehole at Karakwach		1,200,000	1,200,000	3111504	Other Infrastructure and Civil Works
Executive	Ukwala	WSECC&NR	Water	Solarization of Kotulo borehole		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	WSECC&NR	Water	Drilling and equipping of Ligose solar powered borehole		2,300,000	2,300,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	WSECC&NR	Water	Equipping with solar power the Wedewo borehole and construction of water kiosk		2,300,000	2,300,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	WSECC&NR	Water	Equipping with solar power the Udira Kamrembo borehole and construction of water kiosk		2,500,000	2,500,000	3111504	Other Infrastructure and Civil Works
Executive	North Ugenya	WSECC&NR	Water	Drilling and equipping of Ligala dispensary borehole		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates	Code	Code Description
Executive	North Ugenya	WSECC&NR	Water	Protection of Kodak water springs		500,000	500,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WSECC&NR	Water	Drilling and equipping of borehole with solar at Luanda primary school		3,500,000	3,500,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WSECC&NR	Water	Equipping Mahui primary school borehole with solar with 300 meters pipeline extension to the village		2,300,000	2,300,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WSECC&NR	Water	Protection of Kogalo wellspring		250,000	250,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WSECC&NR	Water	Protection of Kuch Mon wellspring		250,000	250,000	3111504	Other Infrastructure and Civil Works
Executive	East Ugenya	WSECC&NR	Water	Completion of Ukela/Ngatua borehole and extension of waterline to Ukela primary school		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Completion of desilting and rehabilitation of 4No. Water pans namely, wang rapel, Kobayo, Sirombi and Opio		3,365,451	3,365,451	3111504	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Completion of Mageta water Supply		3,825,216	3,825,216	3111504	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Co funding of Siaya water and Sanitation project (Dorcas Aid, Maji Milele & CGS) for Got Matar Water Project		8,000,000	8,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Rehabilitation and expansion of Usire water project		8,000,000	8,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Completion of Sipoklo borehole		1,939,284	1,939,284	3111504	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Rehabilitation of South Sakwa water project (Olago)		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Expansion of Wich lum water project		6,000,000	6,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Co funding of Siaya Water & Sanitation Project (Dorcas Aid, Maji Milele & CGS) for West Uyoma Water project		3,000,000	3,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Completion of Ahono sinaga water project		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates	Code	Code Description
Executive	Executive	WSECC&NR	Water	Completion of Dienya dispensary borehole and pipeline extension to Apuoyo Market centre			0	3111504	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Financing Locally Led Climate Action Project (FLLoCA)-Development Grant		137,500,000	137,500,000	2630000	Grants and other transfers to other government units
Executive	Executive	WSECC&NR	Environment	Drilling and equipping of Kasiri borehole in North Uyoma		4,000,000	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Environment	Drilling and equipping of borehole at Siaya Modern Market		1,500,000	1,500,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Completion of Nyangera Borehole		2,000,000	2,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Drilling and equipping of Dr. Ida Odinga Sec. school (Asango) with solar		4,000,000	4,000,000	3111504	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Development support to SIBOWASCO		10,000,000	10,000,000	3111504	Other Infrastructure and Civil Works
Executive	East Asembo	WSECC&NR	Water	Desilting of Kayogo water Pan	600,000		600,000	3111505	Other Infrastructure and Civil Works
Executive	North Sakwa	WSECC&NR	Water	Drilling of borehole with solar power at Matangwe primary school	3,000,000		3,000,000	3111506	Other Infrastructure and Civil Works
Executive	North Sakwa	WSECC&NR	Water	Drilling of borehole with solar power at Bar Kowino primary school	2,000,000		2,000,000	3111507	Other Infrastructure and Civil Works
Executive	South East Alego	WSECC&NR	Water	construction of 50 m3 steel cased tank on 8M high tower at Bar Agulu	2,406,676		2,406,676	3111508	Other Infrastructure and Civil Works
Executive	Central Sakwa	WSECC&NR	Water	Overhaul of Kongao - Kajohn water line and construction of kiosks	800,000		800,000	3111509	Other Infrastructure and Civil Works
Executive	South East Alego	WSECC&NR	Water	Rehabilitation of pipeline extension to Mugane primary school	355,000		355,000	3111510	Other Infrastructure and Civil Works
Executive	South East Alego	WSECC&NR	Water	Rehabilitation of 50m3 steel pressed elevated tank at Barding Market Centre	650,000		650,000	3111511	Other Infrastructure and Civil Works
Executive	West Alego	WSECC&NR	Water	Extension of Agwe borehole to nearby villages	2,670,000		2,670,000	3111512	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates	Code	Code Description
Executive	West Ugenya	WSECC&NR	Water	Construction of a shallow well at ulanda village	400,000		400,000	3111513	Other Infrastructure and Civil Works
Executive	West Ugenya	WSECC&NR	Water	Construction of a shallow well at Magombe ulwik village	400,000		400,000	3111514	Other Infrastructure and Civil Works
Executive	East Ugenya	WSECC&NR	Water	Protect water spring at Koind - Yuhula	247,949		247,949	3111515	Other Infrastructure and Civil Works
Executive	East Ugenya	WSECC&NR	Water	Protect water spring at Kobare - Waliera	247,949		247,949	3111516	Other Infrastructure and Civil Works
Executive	East Ugenya	WSECC&NR	Water	Equip Mahui primary borehole with hand pump	270,000		270,000	3111517	Other Infrastructure and Civil Works
Executive	North Ugenya	WSECC&NR	Water	Drilling and equipping with solar power of Yath Rateng' borehole	3,000,000		3,000,000	3111518	Other Infrastructure and Civil Works
Executive	North Sakwa	WSECC&NR	Water	Pipeline extension from Bar Kowino primary to Udimba dispensary	600,000		600,000	3111519	Other Infrastructure and Civil Works
Executive	Ugunja	WSECC&NR	Water	Equipping of Konjra borehole	58,000		58,000	3111520	Other Infrastructure and Civil Works
Executive	North Alego	WSECC&NR	Water	Completion of bore hole at Nyamboyo	1,170,000		1,170,000	3111521	Other Infrastructure and Civil Works
Executive	West Asembo	WSECC&NR	Water	Drilling and solar power equipping of borehole at Rambugu primary school	4,500,000		4,500,000	3111522	Other Infrastructure and Civil Works
Executive	Usonga	WSECC&NR	Water	Equipping of Lolwe ECD Water project	900,000		900,000	3111523	Other Infrastructure and Civil Works
Executive	Usonga	WSECC&NR	Water	Drilling and equipping of Uwasi borehole	40,000		40,000	3111524	Other Infrastructure and Civil Works
Executive	Ukwala	WSECC&NR	Water	Drilling and equipping of with hand pump Nyawara soko mjinga borehole	774,773		774,773	3111525	Other Infrastructure and Civil Works
Executive	South Uyoma	WSECC&NR	Water	Pipeline Extention To Kandiala Beach	300,000		300,000	3111526	Other Infrastructure and Civil Works
Executive	North Alego	WSECC&NR	Water	DRILLING AND CAPPING OF BOREHOLE AT NYAMBOYO VILLAGE/UYOMA KOBARE	110,000		110,000	3111527	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates	Code	Code Description
Executive	Usonga	WSECC&NR	Water	drilling and equipping of borehole at lolwe ec	900,000		900,000	3111528	Other Infrastructure and Civil Works
Executive	North Alego	WSECC&NR	Water	EQUIPING OF NYAKONGO-OGWADO WATER PROJECTS WITH SOLAR POWER	2,000,000		2,000,000	3111529	Other Infrastructure and Civil Works
Executive	South Gem	WSECC&NR	Water	Extension of Siaya Kaduol water to Siala center	1,000,000		1,000,000	3111530	Other Infrastructure and Civil Works
Executive	Siaya Township	WSECC&NR	Water	Drilling of Anduro borehole	2,158,000		2,158,000	3111531	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Drilling and equipping of Sipoklo borehole in Central Gem	1,900,000		1,900,000	3111532	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Construction of Wichlum water project phase 1	7,950,150		7,950,150	3111533	Other Infrastructure and Civil Works
Executive	West Alego	WSECC&NR	Water	Drilling and equipping of Agwe village (water)	3,000,000		3,000,000	3111534	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Completion and expansion of Nyanya borehole	1,000,000		1,000,000	3111535	Other Infrastructure and Civil Works
Executive	North Gem	WSECC&NR	Water	Pipeline extension and borehole maintenance at Ndere health center	1,000,000		1,000,000	3111536	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Desilting of Nyagoko water pan in Ogega in West Asembo	1,500,000		1,500,000	3111537	Other Infrastructure and Civil Works
Executive	North Alego	WSECC&NR	Water	Completion of bore hole at Nyamboyo	1,320,000		1,320,000	3111538	Other Infrastructure and Civil Works
Executive	North Alego	WSECC&NR	Water	DRILLING AND CAPPING OF BOREHOLE AT NYAMBOYO VILLAGE/UYOMA KOBARE	900,000		900,000	3111539	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Development of governance policy on management of community water schemes	1,000,000		1,000,000	3111540	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Development support to Community managed water supply schemes	2,500,000		2,500,000	3111541	Other Infrastructure and Civil Works
Executive	Yimbo East	WSECC&NR	Water	Drilling and equipping of nyangera sports ground borehole	3,000,000		3,000,000	3111542	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates	Code	Code Description
Executive	Executive	WSECC&NR	Water	Development support to SIBOWASCO	2,500,000		2,500,000	3111543	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Drilling and equipping Omboye primary school	4,500,000		4,500,000	3111544	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Drilling and solar equipping of borehole at Akom primary	4,500,000		4,500,000	3111545	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Drilling and solar equipping of borehole at Sangla primary	4,500,000		4,500,000	3111546	Other Infrastructure and Civil Works
Executive	Executive	WSECC&NR	Water	Completion of Nyabera market borehole	260,000		260,000	3111547	Other Infrastructure and Civil Works
		Total			72,888,497	323,829,951	396,718,448		

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

Part A: Vision

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

Part B: Mission

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

Part C: Strategic Goals and Objectives

Programme	Strategic Objective
CP1 General Administration, planning and support services	To provide transformative leadership, capacity and policy direction in service delivery
CP2 County Pre- Primary Education	Increase enrolment and access in early childhood education to provide quality pre -primary education
CP3 Vocational Education and Training	Provide access to quality and relevant training to the youth
CP 4 County Socials Security and Services	To expand empowerment scheme, welfare and support systems in the economy

Part D: Context for Budget intervention

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

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

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

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

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

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

Achievements

The following were the achieved;

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

Challenges experienced during implementation

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

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

For department to execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize a total of Kshs. 881, 942,025 comprising Kshs. 369,333,492 and Kshs. 512,608,533 for the recurrent and development expenditures respectively for financial year 2023/24. This allocation is projected to increase to

Kshs. 406,266,841 and Kshs. 563,869,386 for recurrent and development expenditures respectively for FY 2024/25. Further increment is expected at Kshs. 446,893,525 and Kshs. 620,256,325 for recurrent and development respectively for FY 2025/26.

Priorities for the financial year 2023/24

The major development priorities the department will implement in FY 2023/24 include;

1. Completion of on-going ECDE centres
2. Supporting trainees in VTC through SVTCSG
3. Empowering Youths, Women and PLWDs
4. Purchase of motor vehicle for CECM

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

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2021/22	2022/23 Estimates	Projections	
					2023/24	2024/25
Programme 1: General Administration Planning and Support Services						
Objective: To improve Service Delivery and Provide Supportive Services to other Directorate of the Department						
Outcome: Efficient and Effective Service Delivery						
General Administration	Improved delivery of Services	No. of policies and legislations enacted	2	2	2	2
	Improved retention and completion rates through bursary programme	Number of bright and needy students benefitting	10,000	10,000	10,000	10,000
	Improved staffing and quality controls	No. of ECD instructors recruited and deployed	0	200	250	300
		No. of Polytechnic instructors recruited and deployed	0	55	40	45
		No. of QA officers recruited and deployed	0	6	1	2
Planning and support services	ICT Integrated in ECD and Youth Polytechnics	No. of ECD centres integrated	0	0	200	280
		No. of Polytechnics integrated	6	0	9	12
	Effective Governor's scholarship programme	No. of students benefitting from the programme	40	0	30	20
Programme 2: County Pre – Primary Education						
Objective: to provide quality Pre - Primary Education						
Outcome: Improved access to quality Education						
Children Services	ECDE centres equipped	No. of ECDE centres equipped with furniture, learning materials and recreational facilities.	60	60	40	30
		No. of newly constructed ECDE centres equipped with furniture, learning materials and recreational materials	0	38	38	38

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2021/22	2022/23 Estimates	Projections 2023/24	2024/25
	New ECDE centres constructed	No. of new ECD centres constructed	35	41	10	5
	Renovation of ECD centres	No of ECD centres renovated	3	6	10	16
Pre-primary school feeding programme	School feeding programme in all the ECD centres for the pre-primary children rolled out	No of learners enrolled and benefiting from the programme	5,140	95,000	100,000	130,000
Programme 3: Vocational Education and Training Development						
Objective: To provide access to quality and relevant training to the Youth						
Outcome: Appropriate skills developed						
Youth Polytechnic Infrastructure	Vocational training centres improved	No. of newly constructed workshop/classrooms in polytechnics /VTCs	6	0	6	6
		Completion of Administration Block	0	2		
		No. of new workshops equipped with tools and equipment	8	8	8	8
		No. of polytechnics /VTCs renovated	4	5	3	2
		No of youth polytechnics/VTCS equipped with modern tools and equipment	8	8	6	4
		No of youth polytechnics/VTCS provided with teaching and instructional materials	30	8	30	32
		No. of Computer laboratories constructed and equipped	4	6	4	6
		One model VTC constructed, equipped and operationalized	0	0	0	0
	Trainees supported through SYPT	No. of trainees supported by the fund and retained	1,950	0	2,000	2,100
	Vocational training centres provided with modern hostels	No. of modern hostels constructed in the vocational training centres	2	0	2	2
Programme 4: County Social Security and Services						
Objective: To expand empowerment skills, welfare and support systems in the County						
Outcome: Empowered Women, Youths and PLWDs and improved social welfare						
Empowerment of Special groups	Economically empowered Women, Youth and PLWDs	No. of youths benefiting from motorcycles	One Sacco per sub-county 1000 youths	One Sacco per sub-county 1000 youths	One Sacco per sub-county per 1000 youths	
		No. of Sheltered workshops constructed and equipped (PLWDs)	1	0	0	0

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

Part F: Summary of Expenditure by Programmes

Programme	Baseline Estimates 2021/2022	Estimate 2022/2023	Projected Estimates	
			2023/2024	2024/2025
CP 1: General Administration, planning and support services	320,775,900	326,760,941	359,437,035	395,380,739
Total Expenditure of Programme 1	320,775,900	326,760,941	359,437,035	395,380,739
CP 2: County pre-primary education	311,214,193	297,711,182	327,482,300	360,230,530
Total Expenditure of Programme 2	311,214,193	297,711,182	327,482,300	360,230,530

CP 3: Vocational Education and Training development	97,987,825	124,770,825	137,247,908	150,972,698
Total Expenditure of Programme 3	97,987,825	124,770,825	137,247,908	150,972,698
CP 4: County social security and services	51,052,868	132,699,077	145,968,985	160,565,883
Total Expenditure of Programme 4	51,052,868	132,699,077	145,968,985	160,565,883
Total Expenditure for Vote	959,475,416	881,942,025	970,136,228	1,067,149,850

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

Economic classification	Baseline Estimates 2021/22	2022/2023 Estimates	Projected Estimates	
			2023/2024	2024/2025
Current Expenditure	369,657,638	369,333,492	406,266,841	446,893,525
Compensation to Employees	136,931,326	145,270,443	159,797,487	175,777,236
Use of goods and services	232,726,312	224,063,049	246,469,354	271,116,289
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	589,817,778	512,608,533	563,869,386	620,256,325
Acquisition of Non-Financial Assets	589,817,778	512,608,533	563,869,386	620,256,325
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure of Vote	959,475,416	881,942,025	970,136,228	1,067,149,850

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

Economic Classification	Baseline Estimates 2021/22	Estimates 2022/23	2023/24	2024/25
CP1: General Administration, planning and support				
Current Expenditure	320,775,900	326,760,941	359,437,035	395,380,739
Compensation to Employees	136,931,326	145,270,443	159,797,487	175,777,236
Use of goods and services	183,844,574	181,490,498	199,639,548	219,603,503
Current Transfers Govt. Agencies				
Other recurrent				
Capital Expenditure				
Acquisition of Non-financial assets				
Capital transfers to Govt Agencies				
Other Development				
Total Expenditure of Programme 1	320,775,900	326,760,941	359,437,035	395,380,739
CP 2: County Pre-Primary School Education				
Current Expenditure	6,644,960	12,049,382	13,254,320	14,579,752
Compensation to Employees				
Use of goods and services	6,644,960	12,049,382	13,254,320	14,579,752
Current Transfers Govt. Agencies				
Other recurrent				
Capital Expenditure	304,569,233	285,661,800	314,227,980	345,650,778
Acquisition of Non-financial assets	304,569,233	285,661,800	314,227,980	345,650,778
Capital transfers to Govt Agencies				
Other Development				
Total Expenditure of Programme 2	311,214,193	297,711,182	327,482,300	360,230,530
CP 3: Vocational Education & Training Development				
Current Expenditure	3,053,869	4,693,584	5,162,942	5,679,237
Compensation to Employees				
Use of goods and services	3,053,869	4,693,584	5,162,942	5,679,237
Current Transfers Govt. Agencies				
Other recurrent				
Capital Expenditure	94,933,956	120,077,241	132,084,965	145,293,462
Acquisition of Non-financial assets	94,933,956	120,077,241	132,084,965	145,293,462
Capital transfers to Govt Agencies				
Other Development				
Total Expenditure of Programme 3	97,987,825	124,770,825	137,247,908	150,972,698
CP 4: County Social Security & Services				
Current Expenditure	33,689,300	25,829,585	28,412,544	31,253,798
Compensation to Employees				
Use of goods and services	33,689,300	25,829,585	28,412,544	31,253,798
Current Transfers Govt. Agencies				
Other recurrent				
Capital Expenditure	17,363,568	106,869,492	117,556,441	129,312,085
Acquisition of Non-financial assets	17,363,568	106,869,492	117,556,441	129,312,085
Capital transfers to Govt Agencies				
Other Development				

Total Expenditure of Programme 4	51,052,868	132,699,077	145,968,985	160,565,883
Total Expenditure of vote	959,475,416	881,942,025	970,136,228	1,067,149,850

Recurrent

Code	Item	Administration Services	ECD	Youth Polytechnics	Social Services	Total
2110101	Basic Salary civil services	145,270,443				145,270,443
2110301	House Allowance					0
2110308	Medical Allowance					0
2110309	Special Duty Allowance					0
2110310	Top Up Allowance					0
2110311	Transfer Allowance					0
2110312	Responsibility Allowance					0
2110313	Entertainment Allowance					0
2110314	Transport Allowance					0
2110315	Extraneous Allowance					0
2110317	Domestic Servant Allowance					0
2110318	Non-Practicing Allowance					0
2110320	Leave Allowance					0
2110321	Administrative Allowance					0
2110327	Executive Allowance					0
2110402	Refund of Medical Expenses-In-Patient					0
2110403	Refund of Medical Expenses-Ex-Gratia					0
2110404	Commutation of Leave					0
PE=A		145,270,443	0	0	-	145,270,443
2210910	Medical Insurance	35,830,000				35,830,000

2210904	Motor Vehicle Insurance	1,000,000				1,000,000
2649997	Bursary	90,000,000				90,000,000
2649997	Bursary- Additional bursary allocation provided by the following wards at specified amounts (North Sakwa at 3.5M, Central Sakwa at 2M, South Uyoma at 1M, south Gem at 3M, Ugunja at 1M, S. E. Alego at 4M, West uyoma at 1M, North Ugenya at 500,000, West Yimbo at 1.5M, South Sakwa at 1.1M and East Gem at 2M.)	20,600,000				20,600,000
222025	Maintenance of buildings-ecde		0			0
22100700	Training and Development of ECD teachers and VCT instructors on CBC & CBET respectively	2,000,000				2,000,000
2210303	Daily Subsistence Allowances	1,000,000	600,000	550,000	450,000	2,600,000
2210802	Boards, Committee, Conferences and Seminars 2	450,000	350,000	900,000	330,000	2,030,000
3110701	Purchase of motor vehicles	9,000,000	0	0	-	9,000,000
2210711	Training PWD programme- PWD celebrations days and Psycho social support				3,000,000	3,000,000
	International Day Celebrations for PWDs				-	0
	Mobility Aids for the PWDs				-	0
	Training of youth on Entrepreneurship,				-	0
2211018	Purchase of uniforms	0	0	0	3,145,785	3,145,785
2210101	Electricity Expenses	69,300	27,500	21,469	27,500	145,769
2210102	Water and Sewerage charges	34,200	34,200	22,800	17,100	108,300
2210201	Telephone, Telex, Facsimile and Mobile	5,000	2,000	9,300	6,100	22,400
2210203	Courier and Postal Services	51,300	10,260	17,100	17,100	95,760
2210301	Travel Costs (Airlines, Bus, Railway)	200,000	350,000	200,000	340,000	1,090,000
2210503	Subscription to Newspapers,	44,249	0	0	-	44,249
2210309	Field Allowance					0
2210504	advertising awareness	500,000	100,000	40,000	100,000	740,000

2210505	Trade Shows and Exhibitions	42,000	42,000	100,000	100,000	284,000
2210502	Printing and publishing services	800,000	500,000	100,000	70,000	1,470,000
2210603	Rents and Rates - Non-Residential	0	0	0	-	0
3111112	Supplies and Accessories for Computers and Printers	200,000	180,000	60,000	80,000	520,000
2210604	Hire of Transport	100,840	0	0	-	100,840
3111009	Purchase of other Office Equipment	700,000	180,000	180,000	180,000	1,240,000
2210499	Foreign Travels & Accommodation	1,000,000	0	0	-	1,000,000
2210710	Travel & Accommodation	400,000	1,300,000	750,000	700,000	3,150,000
2210805	National Celebrations					0
2210711	Tuition fees	500,000	750,000	750,000	500,000	2,500,000
2210801	Catering services, receptions,	400,000	240,000	130,000	100,000	870,000
2211009	Education and Library Supplies	100,000	200,000	20,000	17,000	337,000
2211016	Purchase of Uniforms and Clothing - Staff	70,000	50,000	40,000	40,000	200,000
2211101	General Office Supplies (consumables)	460,000	100,000	100,000	70,000	730,000
2211103	Sanitary and cleaning materials,	60,000	19,000	13,715	14,000	106,715
2211201	Refined Fuels & Lubricants	1,000,000	800,000	550,000	820,000	3,170,000
2211305	Contracted Guards and Cleaning Services	1,600,000	0	0	-	1,600,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	0	0	-	60,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	600,000	0	0	-	600,000
2211310	Contracted Professional Services	3,500,000	0	0	2,600,000	6,100,000
2220101	Maintenance Expenses - Motor Vehicles	2,500,000	0	0	-	2,500,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	0	0	-	2,000,000
2220202	Maintenance of Office Furniture and Equipment	235,924	10,000	5,000	5,000	255,924

2220212	Maintenance of Communication Equipment	100,000	0	0	-	100,000
2220210	Maintenance of Computers, Software, and Networks	200,000	100,000	50,000	50,000	400,000
2210807	Medols,awards&honours					0
2220212	Maintenance of Communication Equipment	80,000				80,000
2710105	Gratuity - County Executive Members	0	0	0	-	0
3110300	Refurbishment of Buildings	0	0	0	-	0
3110902	Purchase of Household and Institutional Appliances	0	0	0	-	0
3111001	Purchase of Office Furniture and Fittings	1,000,000				1,000,000
3111002	Purchase of Computers, Printers and other IT Equipment		1,050,000			1,050,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	50,000	50,000	50,000	50,000	200,000
3111004	Purchase of Exchanges and other Communications Equipment	1,050,000	4422	34,200	-	1,088,622
3111005	Purchase of Photocopiers	600,000	0		-	600,000
2710202	Social security benefits in kind	0	0	0	-	0
3111401	Performance Contracting	300,000	0	0	-	300,000
2210708	Trainer allowance					0
2210712	Trainee allowance					0
7310114	Sporting activities					0
3111401	Monitoring and Evaluation	997,685	0	0	-	997,685
	Celebration of PWDs' international days				1,000,000	1,000,000
	PWDs' bill and other legislations				4,000,000	4,000,000
	Tuition support for youths				1,000,000	1,000,000
	Training of youths on agri business				2,000,000	2,000,000
	Youth Champion in agri business summit				5,000,000	5,000,000

3111109	Purchase of learning and teaching materials for Ecds	0	5,000,000	0	-	5,000,000
O&M=B		181,490,498	12,049,382	4,693,584	25,829,585	224,063,049
Total=(A+B)		326,760,941	12,049,382	4,693,584	25,829,585	369,333,492

Development

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Codes	Codes Description
Executive	Usonga	EYGSS	ECDE	Equipping of Goro, Mahero, Diburo and Uhembo ECD centers		700,000	700,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Sakwa	EYGSS	ECDE	Provision for feeding programme for ECD centers within North Sakwa Ward		2,500,000	2,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Sakwa	EYGSS	ECDE	Provision of feeding programme for all ECD centers within Central Sakwa Ward		2,500,000	2,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Sakwa	EYGSS	SS	Training and issuance of driving licence to Youths in Central Sakwa Ward		500,000	500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Uyoma	EYGSS	ECDE	Feeding programme for ECD centers within South Uyoma Ward		2,500,000	2,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Uyoma	EYGSS	SS	Training and issuance of license to boda boda riders within South Uyoma Ward		1,500,000	1,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Uyoma	EYGSS	ECDE	Construction of Naya ECD		3,500,000	3,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Gem	EYGSS	Polytechnic	Drilling and equipping of borehole at Rera polytechnic (Ndiru)		3,500,000	3,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Gem	EYGSS	ECDE	Construction of Rawalo ECD pit latrine		600,000	600,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Gem	EYGSS	ECDE	Feeding programme for ECD centers within Central Gem Ward		2,500,000	2,500,000		
Executive	Central Gem	EYGSS	SS	Youth empowerment on career development in Central Gem Ward		1,000,000	1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yala Township	EYGSS	ECDE	Repairs and renovation of Jina, Bar Turo, Bar Sauri, and Uganga ECD centers within Yala Township Ward		2,500,000	2,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yala Township	EYGSS	ECDE	Feeding programme for ECD centers within Yala Township		2,500,000	2,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yala Township	EYGSS	ECDE	Renovation of Sauri Resource center		1,000,000	1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Ugunja	EYGSS	ECDE	Renovation of ECD at Ngunya primary		500,000	500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Ugunja	EYGSS	ECDE	Construction of 4-door pit latrine at Ulumba primary		500,000	500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Ugunja	EYGSS	ECDE	Renovation of ECD classroom at Ulawe primary school		500,000	500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Codes	Codes Description
Executive	South East Alego	EYGSS	ECDE	Fencing of Ngiya VTC		1,000,000	1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South East Alego	EYGSS	ECDE	Construction of Katuda ECD center		2,000,000	2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Alego	EYGSS	ECDE	Feeding programme in ECD centers of Central Alego Ward		3,000,000	3,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Alego	EYGSS	ECDE	Construction of ECD center at Kanyaboli primary		1,500,000	1,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Alego	EYGSS	ECDE	Construction of ECD center at Kubar primary		1,500,000	1,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Alego	EYGSS	ECDE	Completion of Urim ECD centre		2,450,000	2,450,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Siaya Township	EYGSS	ECDE	Construction of ECD center at Siaya Central primary		2,000,000	2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Uyoma	EYGSS	ECDE	Construction of Kakremba ECD center		2,000,000	2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Uyoma	EYGSS	ECDE	Construction of Lusi ECD center		2,000,000	2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Uyoma	EYGSS	ECDE	Completion of Wayaga ECD centre		2,000,000	2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	EYGSS	ECDE	Construction of Madiany ECD center		3,000,000	3,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	EYGSS	ECDE	Feeding programme in ECD centers of West Uyoma Ward		2,000,000	2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	EYGSS	ECDE	Completion of Othoche ECD centre		1,500,000	1,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Asembo	EYGSS	ECDE	Feeding programme for ECD centers in West Asembo Ward		3,000,000	3,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Asembo	EYGSS	ECDE	Construction of Nyamboyo ECD center in West Asembo Ward		4,000,000	4,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Asembo	EYGSS	ECDE	Construction of St. Claire - Lwak CED Center ECD center		4,000,000	4,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Asembo	EYGSS	ECDE	Completion of Konjiko ECD center		1,300,000	1,300,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Asembo	EYGSS	ECDE	Provision of feeding programme for all ECD centers within East Asembo Ward		3,000,000	3,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Asembo	EYGSS	ECDE	Completion of Kandhere ECD centre		1,527,486	1,527,486	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Asembo	EYGSS	ECDE	Completion of Aduoyo ECD centre		1,614,082	1,614,082	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Asembo	EYGSS	ECDE	Completion of Alara ECD centre		1,527,486	1,527,486	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Ugenya	EYGSS	ECDE	Construction of ECD classroom complete with pit latrine at Miyare primary school		4,000,000	4,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Codes	Codes Description
Executive	East Ugenya	EYGSS	SS	Procurement of chicken wire for women groups within East Ugenya Ward		2,000,000	2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Ukwala	EYGSS	ECDE	Feeding programme for ECD center within Ukwala Ward		2,400,000	2,400,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Ukwala	EYGSS	ECDE	Construction of ECD center at Siwar primary school		3,400,000	3,400,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Yimbo	EYGSS	ECDE	Youth empowerment through training at Nyayo VTC		500,000	500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Sakwa	EYGSS	ECDE	Completion of Goma ECD		2,000,000	2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Sakwa	EYGSS	SS	Training and provision of driving license to identified 50 youths within West Sakwa Ward		900,000	900,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yimbo East	EYGSS	SS	Provision of tents, chairs and catering equipment for Mariwa CBO		1,000,000	1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yimbo East	EYGSS	SS	Provision of building materials for the vulnerable		1,000,000	1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yimbo East	EYGSS	ECDE	Completion of Masamba ECD		1,500,000	1,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Yimbo	EYGSS	ECDE	Completion of Nyabondo ECD centre		1,000,000	1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Sakwa	EYGSS	ECDE	Feeding programme for ECD centers within South Sakwa Ward		2,000,000	2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Sakwa	EYGSS	ECDE	Completion of ECDE centre at Maranyona Primary		1,100,000	1,100,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Sakwa	EYGSS	ECDE	Completion of ECDE centre at Chamagaha Primary		3,800,000	3,800,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Sakwa	EYGSS	ECDE	Completion of ECDE centre at Abimbo Primary		2,300,000	2,300,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Gem	EYGSS	ECDE	Construction of Girl's dormitory at Kisendo youth polytechnic		2,000,000	2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Gem	EYGSS	ECDE	Construction of 3 door pit latrines at Sanjro ECD center		400,000	400,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Gem	EYGSS	ECDE	Feeding programme for ECD centers within East Gem Ward		2,000,000	2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Sidindi	EYGSS	ECDE	Construction of ECD classroom at Sijimbo primary		4,500,000	4,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Gem	EYGSS	ECDE	Construction of ECD center at Komuok		3,400,000	3,400,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Alego	EYGSS	ECDE	Feeding programme in ECD centers of West Alego Ward		2,000,000	2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive – S.E.Alego	EYGSS	ECDE	equipping of Kirindo ECDE centers with learning materials, furniture and recreational ;		478,260	478,260	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Codes	Codes Description
Executive	Executive (Sigomere)	EYGSS	ECDE	Completion of Kirind ECD centre		1,300,000	1,300,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EXECUTIVE	EYGSS	ECDE	Completion of Nyamwanga ECD centre in South Sakwa		3,300,000	3,300,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EXECUTIVE	EYGSS	ECDE	Completion of Nyandheho ECDE		1,600,000	1,600,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EXECUTIVE	EYGSS	ECDE	Completion of Kirindo ECD centre		1,000,000	1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Completion of Bar Olengo ECD centre		2,056,711	2,056,711	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Completion of Kaumeri		107,589	107,589	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Completion of Ligala Kabiero		1,830,651	1,830,651	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Completion of Kirindo ECD centre		611,947	611,947	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Completion of Onding ECD centre		300,000	300,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Completion of Gunda Rut ECD centre		1,200,000	1,200,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Completion of Diburoro ECD centre		200,000	200,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Completion of Mahero ECD centre		2,326,316	2,326,316	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Completion of Mahero ECD centre		1,500,000	1,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EXECUTIVE	EYGSS	ECDE	No. of ECDE centres constructed(no.2)		4,133,619	4,133,619	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EXECUTIVE	EYGSS	Polytechnic	Polytechnics/VTCs renovated (Liganwa, Naya and Sega)		8,000,000	8,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EXECUTIVE	EYGSS	Polytechnic	Youth Polytechnics/VTCs equipped with modern tools and equipment		8,000,000	8,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EXECUTIVE	EYGSS	Polytechnic	Completion of Randago VTC		2,000,000	2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EXECUTIVE	EYGSS	Polytechnic	Trainees supported through SVTCSG		30,000,000	30,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EXECUTIVE	EYGSS	SS	Renovation and equipping of the GBV rescue centre in Siaya Town		5,000,000	5,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EXECUTIVE	EYGSS	SS	Acquisition of protective gears (umbrellas) for women traders		3,000,000	3,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EXECUTIVE	EYGSS	SS	Construction of sheltered workshop at Aila in Rarieda		3,000,000	3,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	EXECUTIVE	EYGSS	SS	Establishment of smart start (naturing care)		1,000,000	1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Codes	Codes Description
Executive	Siaya Township	EYGSS	ECDE	Construction of ECD block at Pap Kakan	2,800,000		2,800,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Siaya Township	EYGSS	ECDE	Fencing of ECD at Uhongo	416,564		416,564	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Alego	EYGSS	ECDE	Completion of Nyadhi ECD	1,500,000		1,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Alego	EYGSS	ECDE	Completion of Urim ECD	1,500,000		1,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Siaya Township	EYGSS	ECDE	Madede ECDE=PB	583,436		583,436	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	EYGSS	ECDE	Construction of ECD classroom at Othoche primary school ECD classroom	3,000,000		3,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Usonga	EYGSS	ECDE	Construction of ECD block at Uhembo primary school in Usonga	4,000,000		4,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South East Alego	EYGSS	ECDE	Construction of Pap Oriang primary school ECD classroom	2,367,892		2,367,892	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South East Alego	EYGSS	ECDE	completion of Rakuom ecd	696,040		696,040	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Alego	EYGSS	ECDE	ECDE school feeding programme in the Ward	2,000,000		2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Uyoma	EYGSS	ECDE	ECDE school feeding programme in the Ward	2,000,000		2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Asembo	EYGSS	ECDE	Construction of Manera ECD block	4,500,000		4,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Uyoma	EYGSS	ECDE	Construction of ECD block at Ndonyo primary school	4,000,000		4,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Uyoma	EYGSS	ECDE	Construction of ECD block at Miraw primary school	4,000,000		4,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Uyoma	EYGSS	ECDE	Construction of Wayaga ECD block	2,000,000		2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Uyoma	EYGSS	ECDE	Kayundi and Migowa ECDEs=PB	1,057,498		1,057,498	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Uyoma	EYGSS	ECDE	Completion of Osewre ecd	2,850,000		2,850,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yimbo East	EYGSS	ECDE	Completion of Orom ecd	1,500,000		1,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yimbo East	EYGSS	ECDE	Completion of Alinga ecd	1,500,000		1,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Yimbo	EYGSS	ECDE	Ulowa ECDE=PB	150,000		150,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Yimbo	EYGSS	ECDE	Completion of Nyabondo ecd	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Ugenya	EYGSS	ECDE	Completion of Komoro ECD	1,400,000		1,400,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Codes	Codes Description
Executive	East Ugenya	EYGSS	ECDE	Completion of Ohando ECD	1,400,000		1,400,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Ugenya	EYGSS	Polytechnic	Construction of 4 door pit latrine at Sigulu polytechnic	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Ugenya	EYGSS	Polytechnic	Renovation classrooms at Sigulu polytechnic	1,100,000		1,100,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Sakwa	EYGSS	Polytechnic	Completion of Ndira VTC administration block	368,093		368,093	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Sakwa	EYGSS	Polytechnic	Equipping of Ndira VTC with modern tools and equipment	750,000		750,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Ukwala	EYGSS	ECDE	Completion of Lifunga ECD	3,000,000		3,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Ukwala	EYGSS	ECDE	Completion of Yenga ECD	3,000,000		3,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Ukwala	EYGSS	ECDE	Construction of Siranga ECD	3,000,000		3,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Gem	EYGSS	Polytechnic	Construction of dormitory at Kisendo youth polytechnic	1,500,000		1,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Gem	EYGSS	ECDE	Completion of equipping at Ndegwe ECD	600,000		600,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Gem	EYGSS	ECDE	Equipping of Karariw ECD	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Gem	EYGSS	ECDE	Boda boda training=PB	200,000		200,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Gem	EYGSS	ECDE	Equipping of Nyawara ECD	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Gem	EYGSS	SS	Training of Boda Boda to get Lincense	300,000		300,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Sakwa	EYGSS	Sports	Acquisition of sporting equipment (Soccer/ volleyball Uniforms, Balls and boots)	1,500,000		1,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Asembo	EYGSS	ECDE	School feeding programe	2,000,000		2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Ugenya	EYGSS	ECDE	Equiping ECD at Luanda with furniture	120,000		120,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Ugenya	EYGSS	ECDE	Equiping ECD at Nyagungu with furniture	120,000		120,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Ugenya	EYGSS	ECDE	Construction of ECD at Urenga Pri. School	2,085,930		2,085,930	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Ugenya	EYGSS	ECDE	Construction of ECD at Komoro Pri. School	840,000		840,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Ugenya	EYGSS	ECDE	Construction of ECD at Ohando Pri. School	840,000		840,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Ugenya	EYGSS	ECDE	Equiping ECD at Kodongo with furniture	120,000		120,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Codes	Codes Description
Executive	East Ugenya	EYGSS	ECDE	provision of teaching and learning materials at Komoro	114,000		114,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Alego	EYGSS	ECDE	completion of Got-Oyenga ECD	698,000		698,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Uyoma	EYGSS	ECDE	completion of Kobonyo ECD	733,756		733,756	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Ugenya	EYGSS	ECDE	Equipping ECD at Ugambe with furniture	120,000		120,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Ugenya	EYGSS	ECDE	Equipping ECD at Bar Odar with furniture	120,000		120,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Ugenya	EYGSS	ECDE	Equipping ECD at Kogere ECD	120,000		120,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Uyoma	EYGSS	Polytechnic	Registration of Nyamboi polytechnic	10,000		10,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Uyoma	EYGSS	ECDE	Construction of Osewre ECD	250,000		250,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South East Alego	EYGSS	ECDE	completion of Matera ECD-	408,715		408,715	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South East Alego	EYGSS	ECDE	Construction of ECD at Rakuom Pri. School	1,644,015		1,644,015	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South East Alego	EYGSS	ECDE	completion of Ralak ECD	96,058		96,058	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Gem	EYGSS	ECDE	Construction of Siala Kaduol ECDE	2,287,576		2,287,576	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Uyoma	EYGSS	ECDE	Completion of Chianda ECD	1,320,000		1,320,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Uyoma	EYGSS	ECDE	Completion of Ochienga ECD	1,120,000		1,120,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Uyoma	EYGSS	ECDE	completion of Kasiri ECD	441,171		441,171	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Sakwa	EYGSS	ECDE	Construction of Abimbo ECD block	2,000,000		2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Sakwa	EYGSS	ECDE	Construction of Chamagaha ECD block	1,000,000		1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Sakwa	EYGSS	ECDE	Renovation of Nyamwanga ECD block	1,000,000		1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Sakwa	EYGSS	ECDE	Renovation of Nyaguda ECD block	400,000		400,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yala Township	EYGSS	SS	Repair and renovation of Shauri resource centre	660,000		660,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	provision of teaching and learning materials at Ndira VTC	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Ugenya	EYGSS	Polytechnic	provision of teaching and learning materials at Segi VTC	180,000		180,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Codes	Codes Description
Executive	Executive	EYGSS	SS	Development of Ugunja talent academy	1,150,000		1,150,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yala Township	EYGSS	ECDE	Repair and maintenance of Jina ECD	650,000		650,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	S.East Alego	EYGSS	ECDE	Completion of Rambo ECD	638,066		638,066	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Sakwa	EYGSS	ECDE	Construction of Maranyona ECD block	730,892		730,892	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yala Township	EYGSS	ECDE	Repair of Bar Turo ECD	650,000		650,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Sakwa	EYGSS	ECDE	Migono and Got Kachieng ECDEs=PB	1,269,108		1,269,108	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Completion of Migono ECDE centre	1,000,000		1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yala Township	EYGSS	ECDE	Repair of Bar Shauri ECD	650,000		650,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Ukwala	EYGSS	ECDE	ECD at Siwar primary	600,000		600,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Ukwala	EYGSS	ECDE	ECD at Yenga primary	600,000		600,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Usonga	EYGSS	ECDE	Construction of Dibuoro ECD centre	2,000,000		2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Usonga	EYGSS	ECDE	Completion of Udamayi ECD	240,000		240,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Alego	EYGSS	ECDE	Tiling of ECD block at Sirende school	360,000		360,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Alego	EYGSS	ECDE	Completion of Udenda ECD block	300,000		300,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Alego	EYGSS	ECDE	Completion of Pap Olengo ECD block	401,519		401,519	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Alego	EYGSS	ECDE	Completion of Nyalwanga ECD block	304,318		304,318	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Alego	EYGSS	ECDE	Completion of Uhuyi ECD block	400,000		400,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Alego	EYGSS	ECDE	Completion of hawinga ECD block	229,421		229,421	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Alego	EYGSS	ECDE	Sidok ECD block- Electric installation and addition of 2 rooms with tiles plus tiling of the previous one	1,901,324		1,901,324	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Asembo	EYGSS	ECDE	Construction of ECD and toilet at Lwak Mixed primary school	1,031,126		1,031,126	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Asembo	EYGSS	ECDE	Construction of ECD and toilet at Nyagoko primary school	970,784		970,784	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Gem	EYGSS	ECDE	completion of Kaumeri ECD	692,411		692,411	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Codes	Codes Description
Executive	West Gem	EYGSS	ECDE	completion of Kanyilaji ECD	80,328		80,328	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Gem	EYGSS	Polytechnic	provision of teaching and learning materials at Malunga VTC	120,000		120,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	S.East Alego	EYGSS	Polytechnic	provision of teaching and learning materials at Ngiya VTC	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Gem	EYGSS	Polytechnic	provision of teaching and learning materials at Nguge VTC	120,000		120,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Sakwa	EYGSS	ECDE	Construction of Nyamira ECD	3,500,042		3,500,042	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	EYGSS	ECDE	Renovation/ toilet completion of Kahoya ECD	341,758		341,758	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	EYGSS	ECDE	Renovation of Mirando ECD classroom	420,000		420,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	S.East Alego	EYGSS	ECDE	Completion of Mugane primary school ECD classroom	1,000,000		1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yala Township	EYGSS	Polytechnic	Provision of electricity and water storage tank at Arude youth polytechnic	180,000		180,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yala Township	EYGSS	ECDE	Equipping ECD at JN Rembe	210,000		210,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yimbo East	EYGSS	ECDE	Orom ECDE =PB	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Yimbo	EYGSS	SS	Youth empowerment through trainings	1,000,000		1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	EYGSS	ECDE	Completion of Pala Kobong' ECD	216,000		216,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	EYGSS	Polytechnic	Equipping of Kobong' VTC with modern tools and equipment	750,000		750,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Sakwa	EYGSS	ECDE	Construction of four door latrine at Kambajo primary ECD	37,796		37,796	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Yimbo	EYGSS	ECDE	Yimbo West Ward Education Kitty	21,700		21,700	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Alego	EYGSS	ECDE	Construction of Nyalwanga primary ECD	651,266		651,266	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Alego	EYGSS	ECDE	Construction of Uhuyi primary ECD	189,640		189,640	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Ugunja	EYGSS	ECDE	Completion of Nyasanda ECD	322,953		322,953	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Uyoma	EYGSS	ECDE	Construction of ECDE centre at Kasiri primary school	1,208,147		1,208,147	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Yimbo	EYGSS	ECDE	Equipping of mageta Resource Centre	156,600		156,600	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Usonga	EYGSS	ECDE	Construction of ECDE block at Sidundo primary school	192,296		192,296	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Codes	Codes Description
Executive	Central Gem	EYGSS	ECDE	Construction of Rawalo ECD	764,498		764,498	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Gem	EYGSS	ECDE	Construction of Wagai resource centre	600,000		600,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	EYGSS	ECDE	Completion of Pala Kobong ECD	720,000		720,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	EYGSS	ECDE	Construction of toilets at Ojawa ECD	107,692		107,692	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Gem	EYGSS	SS	Purchase of furniture for Ulamba Moving Mountains Orphanage	84,172		84,172	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yala Township	EYGSS	ECDE	Construction of a toilet at ECD Anyiko	183,506		183,506	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yala Township	EYGSS	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT BAR SAURI	89,274		89,274	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yala Township	EYGSS	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT UGANGA	564		564	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Gem	EYGSS	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT GONGO PRIMARY SCHOOL	399,109		399,109	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Gem	EYGSS	ECDE	ECD AT KAGILO PRIMARY	398,121		398,121	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Gem	EYGSS	ECDE	CONSTRUCTION OF ECD CLASSROOMS AT KARARIW PRIMARY SCHOOL	223,360		223,360	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Ugenya	EYGSS	ECDE	Completion of Toilet at Komoro VTC	174,000		174,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Asembo	EYGSS	ECDE	Construction of Kandhere ECD block	313,371		313,371	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Asembo	EYGSS	ECDE	Construction of Aduoyo ECD block	3,000,000		3,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Asembo	EYGSS	ECDE	Construction of Alara ECD block	3,000,000		3,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Asembo	EYGSS	ECDE	Construction of Gundarut ECD block	3,000,000		3,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Yimbo	EYGSS	ECDE	Construction of modern ECD at mageta pri school	454,043		454,043	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Yimbo	EYGSS	ECDE	CONSTRUCTION OF NYAYO POLYTECHNIC	64,350		64,350	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Alego	EYGSS	ECDE	construction of ecd classroom at sudhe primary school	225,115		225,115	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Contruction of administration block at Nyayo VTC W/Yimbo=PB	567,450		567,450	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Gem	EYGSS	Sports	Purchasing and provision of sporting equipment to North Gem sporting teams	1,000,000		1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Gem	EYGSS	SS	CONSTRUCTION AND EQUIPING OF MODERN SOCIAL HALL AT MUTUMBU (PHASE 1)	1,000,000		1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Codes	Codes Description
Executive	North Ugenya	EYGSS	ECDE	construction of ecd classroom at udira primary school	650,590		650,590	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Gem	EYGSS	ECDE	CONSTRUCTION OF ECD AT KOTOO PRIMARY SCHOOL	899,822		899,822	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Gem	EYGSS	ECDE	CONSTRUCTION OF ECD AT KARUWA PRIMARY SCHOOL	251,331		251,331	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Ugunja	EYGSS	ECDE	Construction of toilet at Ngunya primary school ECD	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Ugunja	EYGSS	ECDE	construction of ECD at siror primary school	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Uyoma	EYGSS	ECDE	equipping of ecd at uyoha	89,046		89,046	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Yimbo	EYGSS	ECDE	CONSTRUCTION OF ECD AT NYABONDO PRIMARY SCHOOL	60,537		60,537	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Usonga	EYGSS	ECDE	construction of ecd at nyandheho	51,813		51,813	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Gem	EYGSS	ECDE	Construction of ECD at Aluor mixed primary	1,023,693		1,023,693	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Central Gem	EYGSS	ECDE	CONSTRUCTION OF ECD AT KOJUOK PRIMARY SCHOOL	670,387		670,387	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Ugenya	EYGSS	ECDE	Construction of ECD block at Sifuyo Primary school	221,683		221,683	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	East Ugenya	EYGSS	ECDE	ECD at Kodongo primary school	231,718		231,718	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Sakwa	EYGSS	ECDE	Equipping of Lwala ECD	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Uyoma	EYGSS	ECDE	Construction of GOT ODIERO primary	442,267		442,267	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Usonga	EYGSS	ECDE	construction of ecd and pit latrine at luyu	176,509		176,509	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Yimbo	EYGSS	SS	Construction of a modern social hall at Usenge	780,807		780,807	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	West Gem	EYGSS	Sports	Ward Sports Development	291,600		291,600	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	North Ugenya	EYGSS	Sports	Ward Sports Development	474,400		474,400	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yimbo East	EYGSS	Sports	Completion of Nyangera stadium pavillion	10,000,000		10,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yimbo East	EYGSS	Sports	Provision of sports equipment to Yimbo East Sports Council	1,000,360		1,000,360	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yimbo East	EYGSS	SS	Training and issuance of motor vehicle driving licences to and training of motor vehicle instructors	2,000,000		2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yimbo East	EYGSS	SS	Provision of Maize and rice to vulnerable in Yimbo East	1,000,000		1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Codes	Codes Description
Executive	West Yimbo	EYGSS	Sports	Purchase of sports equipment for the Ward	1,000		1,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yala Township	EYGSS	ECDE	Construction of a 4 door pit latrine at Anyiko primary school	450,000		450,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yala Township	EYGSS	ECDE	Provision of storage plastic water tanks of 10,000 liters to Uganga ECD and Yala Township ECD	400,000		400,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Construction of Kirind ECDE=PB	473,684		473,684	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Equipping of Kirindo ecd	473,684		473,684	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Equipping of Bar Olengo ecd	473,684		473,684	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Equipping of Lwala Kaor ecd	473,684		473,684	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Completion of ECD Block at Ligala Kabiero Primary School	1,169,349		1,169,349	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Construction of Mahero ECDE=PB	473,684		473,684	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Completion of Mahero ECDE	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	completion of ECD block at Lwak primary school	1,069,349		1,069,349	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Completion of administration block at Randago in South East Alego	1,000,000		1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Proposed renovations and completion of Randago polytechnic	293,368		293,368	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Completion of administration block at Nyandheho VTC in Usonga	23,710		23,710	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	completion of ECD block at Nyagoko primary school	2,369,349		2,369,349	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	South Sakwa	EYGSS	ECDE	School feeding programe	1,200,000		1,200,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Renovation of West Ugenya VTC	1,400,000		1,400,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Completion of Nyamninia VTC	600,000		600,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Renovation of Ndere VTC	900,000		900,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Renovation of Segga VTC	900,000		900,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Renovation of Mahaya VTC	900,000		900,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Renovation of Aiden VTC	60,290		60,290	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Codes	Codes Description
Executive	Executive	EYGSS	ECDE	Orom ECDE and feeding programme=PB	1,339,710		1,339,710	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Completion of administration block at Nyandheho VTC in Usonga	700,000		700,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Equipping of Nyadheho VTC with modern tools and equipment	750,000		750,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Equipping of Umala VTC with modern tools and equipment	750,000		750,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Equipping of Komoro VTC with modern tools and equipment	750,000		750,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Equipping of Nyandhondho VTC with modern tools and equipment	750,000		750,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Equipping of Naya VTC with modern tools and equipment	750,000		750,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Equipping of Boi VTC with modern tools and equipment	750,000		750,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Provision of teaching and instructional materials to Yenga VTC	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Provision of teaching and instructional materials to Midhine VTC	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Provision of teaching and instructional materials to Komoro VTC	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	completion of Kirind ecd (Sigomere)	300,000		300,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	completion of ECD block at Kirindo Primary school	1,188,053		1,188,053	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Construction and equipping of Siger ECDE Block	2,718,754		2,718,754	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	SS	Provision of assistive devices to disabled people within Siaya County	2,200,000		2,200,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Construction and equipping of Maugo ECDE Block	4,500,000		4,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	SS	Empowerment of Vulnerable groups to meet their basic needs	2,000,000		2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	SS	Youth programs supporting positive behavior change	2,000,000		2,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Sports	Construction of Siaya stadium	50,839,101		50,839,101	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Completion of Onding ECD	1,500,000		1,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Construction Kirind ECD	1,265,785		1,265,785	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Construction of Mbaga Mixed primary ecd	1,000,000		1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Codes	Codes Description
Executive	Executive	EYGSS	ECDE	Construction of ECD block at Nyabera Primary	2,807,957		2,807,957	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Construction of All Saints memorial ACK Got Aloo ECD block.	2,597,723		2,597,723	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Construction of ECD block at Una primary school (phase)	1,028,659		1,028,659	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Supply of sports items to the County Executive	1,000,000		1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	SS	Construction of Rarieda Sheltered Workshop at Aila in West Asembo	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Yimbo East	EYGSS	Sports	Supply of sports items	1,000,000		1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Sports	Supply of sports items in Yala Township ward	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	completion of Boro ECD	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	Completion of workshop at Radango VTC	1,000,000		1,000,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Completion of Wagai ECD block	350,000		350,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Design and prefeasibility for two modern ECD centres of excellence in Bondo and Siaya	1,500,000		1,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	SS	Construction of toilet at Nyasanda Sheltered workshop	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	SS	Installation of electricity at Nyasanda Sheltered workshop	300,000		300,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	SS	Equipping with plastic chairs of Nyasanda sheltered workshop	499,999		499,999	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	SS	Construction of toilet at Haudinga Sheltered workshop	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	SS	Installation of electricity at Haudinga Sheltered workshop	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	SS	Fencing and gate at Haudinga sheltered workshop	1,188,053		1,188,053	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	ECD at Saradidi primary school	700,000		700,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Onding ECDE=PB	700,000		700,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	ECDE	Completion of Onding ECDE	1,500,000		1,500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Sports	Completion of Komenya Sports Grounds in West Yimbo	500,000		500,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Sports	Fencing and toilet construction at Komenya play ground	1,100,000		1,100,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Codes	Codes Description
Executive	Executive	EYGSS	Sports	Installation of steel goal posts at Yala Township, Bar Turo and Tatro primary schools	600,000		600,000	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Executive	Executive	EYGSS	Polytechnic	VTC Student's Capitation by County Government of Siaya	47,654,330		47,654,330	3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)
Total					312,744,386	199,864,147	512,608,533		

VOTE: NO 5017
HEALTH

Part A. Vision:

A globally competitive, healthy and productive County

Part B. Mission:

To provide quality healthcare for all.

Part C: Strategic Objectives

PROGRAMME	STRATEGIC OBJECTIVES.
CP.1 General Administration Planning and Support Services	To improve service delivery and provide supportive services to agencies under the health sector
CP.2 Curative and Rehabilitative Health Care Services	To provide accessible, affordable, and expanded diagnostic and curative services
CP.3 Preventive, and Promotive Health Services	To reduce incidences of preventable diseases and promote healthy lifestyle

Part D : Context for Budget Intervention

To Promote and provide integrated and high-quality curative, preventive and rehabilitative health services that is equitable, responsive, accessible and accountable to all is the main mandate of the health sector.

To implement the above priorities, the sector will utilize a total of Kshs.

2,794,758,078 comprising Kshs . **2,194,079,736** for recurrent expenditure and Kshs . **600,678,342** for capital expenditure during the year 2023/2024. This allocation is expected to increase to Kshs. **2,413,487,710** for recurrent and Ksh **660,746,176** for development in FY 2024/25 and kshs **2,654,836,481** for recurrent and Ksh **726,820,794** for development in FY 2025/26.

The achievements during the MTEF period include:

1. Recruitment of a total of 126 health workers and capacity building for health staff
2. The department increased access to health care services by operationalization of Bar Owengo, Wadenya, Nyalweny, Jar, Matera, Agok, Inungo, Mudondo, Udimba, Lur and Lwero Dispensaries. The department also completed the construction of Ting' Wang'I, Nyawara, Bar Ndege, and Madiany. X-ray unit in Bar Agulu was completed and Laboratories in Nyathengo and Kagwa.
3. Establishment of specialized units in SCRH and equipping with CT Scan and endoscopy; Yala SCH and equipping new X-ray machines and Madiany SCH and
4. equipping with Ultra sound machine equipping of Blood bank at SCRH with fully
5. automated Elisa Processor, VDRL shaker, Micropipette
6. Improvement of ambulatory services through acquisition of 3 more ambulances supported by THS (Transforming Health Systems) funding
7. Enhanced mobility through acquisition of two utility vehicles funded by THS and Ngima for SURE programmes.
8. Improved diagnostic services through completion of Laboratory at Obaga Dispensary, Kagwa Health centre, and Nyathengo dispensary and the renovation of Mawere dispensary Laboratory.

9. Enhanced service delivery by facilitating the enactment of the Siaya County waste and sanitation Act.
10. Improvement of access to health care services through construction of staff houses within Bar Agulu; Pap Oriang; Got Winyo and Ulafu dispensaries. renovation of twin staff house at Misori dispensary, renovation of staff house at Mageta, construction of staff house at Kanyadet, Nguge dispensary, Kagwa dispensary, Usigu,
11. Increased number of hospital skilled deliveries through the implementation of the boda boda refund program for dispensaries and health centres.
12. Increase in both immunization and reproductive health indicators through the implementation of integrated outreaches at community level.
13. Notable increase in TB cure rate from 87% to 91% and thus reduction of TB related mortalities from 11% to 7%.
14. The launch of the Siaya County Empower Cancer Clinic
15. the setting up and operationalization of the Siaya County Emergency Operation Centre at the Siaya Referral Hospital.

Challenges

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

These include:

1. The inclusion of FIF, NHIF and Linda Mama as part of departmental budget ceiling has greatly impacted on the ability if the department to appropriately meet their budgetary obligations. This reduces the amount the department receives from the exchequer
2. Delayed funding that was not in line with cash flow projections of the Department.
3. The Sector experienced Supplementary budget cuts, which affected implementation of some activities,
4. Inadequate funding for essential commodities,
5. Dwindling donor funding leading to laying off of staff which affected management of health facilities and service delivery
6. Inadequate utility and Ambulance vehicles for effective supervision and referral services
7. Reduction in equitable share of allocation to funds which led to inability to procure utility vehicles and Pending bills.
8. Increased burden of non-Communicable conditions and re-emergence of COVID-19.
9. Shortage of health care workers and lack of equipment to operationalize newly constructed health facilities.

Priorities for the financial year 2023/24

The major development priorities the department will implement in FY 2023/24 include;

1. Purchase of health commodities (both pharms and non-pharms)
2. Purchase of x-ray machines to Got Agulu
3. Renovation of OPD and maternity wing at Got Agulu
4. Purchase of ACLS ambulance and equipping of 3 ambulances with modern machines

5. Construction of ablution block at Madiany hospital

6. Purchase of motor vehicle for CECM

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

			23/24			24/25		25/26	
Sub Program	key output	Key Performance indicators	Baseline	Targets	Est cost	Target	cost	target	cost
Program: General Administration, Planning & Support Services									
Objective: To improve service delivery and provide supportive services to agencies under the health sector									
Outcome: Effective Service Delivery									
General Administration	Improved staff welfare	No of officers inpost (Including CHVs)	3403	4,058	1,744	4,417	2,084	4,553	2,195
		TNA report developed and implemented	1	1	1	1	1	1	1
	Reduced health care cost	No of individual enrolled in UHC	19000	40,000	240	60	360	75	450
	equipment and machinery	No of assorted machinery purchased and maintained	0	22	37	23	43	21	36
		No of assorted office equipment purchased	2	100	15	100	18	100	21
		No of Ambulance purchased	3	6	48	6	49	6	50
		no of medical equipment on service contract	0	6	200	7	250	8	300
	Improved staff performance	No. of performance management reports	4	12	4	12	4	12	4
		No of utilities procured	173	192	165	192	172	192	174
		No of facility reports generated	173	173	16	173	18	175	23
		No of health facilities with automated services	10	20	3	50	20	80	24
	Planning and Support services	Legislation ,and Policies developed	No developed	0	2	4	1	2	1
		No of Health facilities and Doctors with indemnity cover	0	12	10			12	10
		No of court awards compensated	1	1	2			1	2
CHMT Block constructed		Number Constructed	0			1	20		
improved health information management in the hospitals		Integrated electronic medical records system installed in the hospitals	0	10		10	40		
		Data capture and data tools procured	154	275	10	275	10	275	10
		SUB TOTAL			2,499		3,091		3,302
Name of Programme: Curative, Biomedical ,Rehabilitativ									

e and Referral Services									
Program Objective: To provide accessible, affordable and expanded diagnostic and curative services									
Program Outcome :An affordable, accessible and appropriate diagnostic and curative services									
Curative	Improve laboratory and diagnostic services	ISO 15189 certified Laboratories on Diagnostic services	2	2	2	0	0	1	1
		Blood Bank fully Equipped and Operational	1	1	30	1	10	1	10
		Purchase of Laboratory diagnostic supplies and reagents	4	4	80	4	80	4	80
		Purchase of Laboratory diagnostic equipment	0	4	20	4	20	4	20
		Establishment of county samples referral network	1	50	12	50	12	50	12
		Strengthening Biosafety/Biosecurity and Infection Prevention Control measures in all functional Laboratories	101	200	3	200	3	200	3
	Improved Radiology services	Number of X- Ray premises inspected and licences	0	1	0.12	1	0.1	1	0.12
	To improve management of health products and technology	Medical supplies and technologies procured	4	1	400	1	460	2	480
	improved rehabilitation services	Assistive devices to rehabilitative patients purchased	1	0	2.5	1	3.2	1	4
		5% General eligible Population Screened for NCDs and started on Health Wellness Clinic	2%	0	3	0	2	0	2
		Provision of community based rehabilitation services to the community	0	0	1	1	2	1	4
	IMPROVE MENTAL HEALTH SERVICES	Mental health outreaches conducted		40	0.2	40	0.2	40	0.2
	Improved inpatient services	Patient food, charcoal, LPG, Cooker procured	10	10	100	10	100	10	100
		linen, curtains and patients uniforms(Cellular blankets, Counterpanes, bed sheets)procured	10	10	5			10	5
		No of facilities supplied with assorted cleaning and sanitary products	10	10	10	10	10	10	10
EXPAND ORAL HEALTH SERVICES IN THE COUNTY	No of Schools and Community Outreaches conducted	0	12	0.12	12	0.1	12	0.12	

	Improve Mortuary services	Supplies for embalmmnt procured (Formalin, etc)	7	10	5	10	5	10	5
	Improve nutrition and dietetic services in the hospitals	Nutrition department in the hospitals operationalized	4	2	3	3	3	2	3
		Nutrition supplement and commodities procured	1	1	20	1	20	1	20
Health Infrastructure	Infrastructure at Siaya hospital improved	Hospital complex constructed & Equiped	0	1	200				150
		No of Surgical theatre equipped	0	1	50				
		Morgue Equiped with cold rooms	0			1	32		
		Surgical Ward renovated	0			1	4		
		Hospital fenced	0						
		Power stabilizer installed	0	1	1				
		Assorted equipment supplied	0	1	3	1	3	1	3
		No of Ablution units constructed	0	1	2				
		No of Isolation Unit constructed for TB	0	1	4				
		water reservoir constructed	0					1	10
		Psychiatric Unit constructed	0			1	6		
		Visual field machine, Oct machine, vitrector, operating microscope purchased	0	1	4	1	6	1	4
		Kitchen renovated	0					1	3
		Hybrid Solar System Installed	0					1	5
		Incinerator constructed	0			1	3		
		No of ULTRASOUND LINEAR PROBES purchased	0	2	1	2	1	2	1
		Drug warehouse constructed	0		1	3			
		Oxygen piping at service delivery point done	0					1	15
		Youth Friendly centre established	0				1	1	
	Call center Established	1	1	0.25					
	MRI centre constructed and installed	0			1	150			
	Sewer system improved	0			1	4			
	Infrastructure at Bondo hospital improved	Hospital complex constructed & Equiped	0	1	200				150
		Morgue Equiped with cold rooms	0	1	13				
		Dental Chair and accessories Installed	0	1	1				
		Assorted equipment supplied	0	1	3	1	3	1	3
		No of Ablution units constructed	0	1	2				
No of boreholes drilled		0			1	3			
Hybrid Solar System Installed		0							
Incinerator constructed	0					1	3		

	ENT unit Established	0						
	Walkways with canopies constructed	0			1	2		
	construction and equipping of High Dependency Unit (5-bed)	1					1	10
	Oxygen piping at service delivery point done	0			1	15		
	Youth Friendly centre established	0				1	1	
	Nurturing care Model in MCH established	1	1	0.5				
	Sewer system improved	0			1	4		
Infrastructure at Yala hospital improved	Maternity and theatre constructed	0	2	30				
	Morgue Equiped with cold rooms	0			1	13		
	Hospital fenced	0						
	Power stabilizer installed	0	1	1				
	No of Dental Chairs supplied	0			1	1		
	No of Assorted equipment supplied	0	1	3	1	3	1	3
	No ablution block constructed	0			1	1		
	Sewer system improved	0			1	4		
	Incinerator constructed	0					1	3
	ENT unit Established	0						
	Oxygen piping at service delivery point done	0						1
	Youth Friendly centre established	1				1	1	
	Nurturing care Model in MCH established	0	1	0.5				
	Mental health clinic established	1			1	0.75		
Infrastructure at Madiany hospital improved	casualty constructed	1					1	10
	Hybrid Solar System Installed	0			1	5		
	Rehab unit constructed	0	1	3				
	Maternity complex equipped	0			1	3		
	kitchen constructed	0					1	5
	Rehab unit constructed	0	1	2				
	Hospital fenced	0	1	1				
	Power stabilizer installed	0			1	2		
	Eye unit renovated	0			1	3		
	Dental unit constructed	0	1	3	1	3	1	3
	Assorted equipment supplied	0			1	1		
	No of Ablution units constructed	0	1	6				
	Laundry rooms constructed	0			1	1		
Commodity stores constructed	0	1	6					
Inpatient complex constructed	0			1	3			

	Overhead water resourvior installed	0	1	4				
	Hybrid Solar System Installed	0					1	5
	Incinerator constructed	0						
	Eye unit constructed and Equiped	0			1	1		
	Oxygen piping at service delivery point done	0						1
	Youth Friendly centre established	0				1	1	
	Theatre constructed and Equiped	0	1	10				
	Nurturing care Model in MCH established	0	1	0.5				
	Mental health clinic established	0			1	0.75		
	casualty constructed	0					1	10
	Hospital Wiring Done	0			1	5		
	Lab constructed	0					1	4
Infrastructure at Ambira hospital improved	Sewer system improved	0	1	3				
	Maternity complex equipped	0					1	15
	staff house constructed	0	1	1				
	Power stabilizer installed	0						
	Eye unit renovated	0					1	3
	Dental unit constructed	0						
	No of Dental Chairs supplied	0	1	3	1	3	1	3
	Assorted equipment supplied	0					1	1
	No of Ablution units constructed	0			1	6		
	Laundry rooms constructed	0					1	5
	OPD unit constructed	0	1	3				
	X-ray machine upgraded	0			1	1		
	Commodity stores constructed	0						
	Hybrid Solar System Installed	0			3	5		
	Incinerator constructed	0						
	Oxygen piping at service delivery point done	0						
	Youth Friendly centre established	0				1	1	
	Theatre constructed and Equiped	0	1	10				
	Nurturing care Model in MCH established	0	1	0.5				
	Perimeter wall around the mortuary constructed	0						
Mental health clinic established	0			1	0.75			
casualty constructed	0					1	10	
Hospital Wiring Done	1							
Rehab unit constructed	0							

Infrastructure at Ukwala hospital improved	Sewer system improved	0	1	3				
	Maternity complex equipped	0	1	3				
	kitchen constructed	0	1	1				
	Power stabilizer installed	0	1	5				
	Generator installed	0	1	1				
	Gene expert purchased	0						
	Eye unit renovated	0						
	Dental unit constructed	0	1	3	1	3	1	3
	Assorted equipment supplied	0					1	1
	No of Ablution units constructed	0					1	6
	Laundry rooms constructed	0	1	3				
	X-ray machine upgraded	0					1	3
	No of boreholes drilled	0	1	3				
	Hospital Wiring Done	0						
	Hybrid Solar System Installed	0					1	5
	Eye unit established and Equiped	0			1	1		
	Construction of Incinerator	0						
	Oxygen piping at service delivery point done	0					1	16
	Youth Friendly centre established	0				1	1	
	Theatre constructed and Equiped	0	1	10				
Nurturing care Model in MCH established	1	1	0.5					
Mental health clinic established	0			1	0.75			
casualty constructed	0					1	10	
Rehab unit constructed	0					1	4	
Infrastructure at Got Agulu hospital improved	Sewer system improved	0	1	15				
	No of OPD, ward and staff houses renovated	0					1	2
	Hospital fenced	0	1	1				
	Power stabilizer installed	0			1	5		
	Generator installed	0	1	3				
	Eye unit constructed	0	1	3	1	3	1	3
	Assorted equipment supplied	0						
	No of Ablution units constructed	0						
	Commodity stores constructed	0	1	6				
	x-ray machine purchased	0			1	2		
	Hybrid Solar System Installed	0						
	Incinerator constructed	0						
	Youth Friendly centre established	0				1	1	
Nurturing care Model in MCH established	1	1	0.5					

	Mortuary operationalized	1			1	2		
	power upgraded	0						
Infrastructure at Sigomere hospital improved	Sewer system improved	0					1	15
	No of OPD, ward and staff houses renovated	0	1	2				
	Hospital fenced	0	1	1				
	Power stabilizer installed	0						
	Generator installed	0						
	dental unit constructed	0	1	3	1	3	1	3
	Assorted equipment supplied	0						
	No of Ablution units constructed	0					1	3
	Overhead water resourvior installed	0			1	2		
	power upgraded	0					1	4
	Lab constructed	0	1	5				
	Maternity unit constructed	0						
	Hybrid Solar System Installed	0						
	Construction of Incinerator	0						
	Eye care unit established and Equipped			1	1			
	Youth Friendly centre established	0				1	1	
	Nurturing care Model in MCH established	1	1	0.5				
	Mortuary constructed and Equiped	0			1	20		
Sewer system improved	0					1	3	
Infrastructure at Uyawi hospital improved	admin block constructed	0			1	2		
	Hospital fenced	0	1	1				
	Power stabilizer installed	0					1	6
	Generator installed	0						
	Eye unit constructed	0	1	3	1	3	1	3
	Assorted equipment supplied	0						
	No of Ablution units constructed	0						
	Commodity stores constructed	0						
	Inpatient complex constructed	0					1	11
	X-ray unit constructed and equipped							
	Hybrid Solar System Installed	0						
	Incinerator constructed	0						
	Eye care unit established and Equipped	0		1	1			
	Youth Friendly centre established	0				1	1	
Nurturing care Model in MCH established	1	1	0.5					
Mortuary constructed and Equiped	0			1	20			

		power upgraded	0						
	Infrastructure at Rwambwa hospital improved	Sewer system improved	0	1	1				
		Power stabilizer installed	0						
		Eye unit constructed	0	1	3	1	3	1	3
		Assorted equipment supplied	0						
		No of Ablution units constructed	0						
		Inpatient complex constructed	0						
		Hybrid Solar System Installed	0						
		Eye care unit established and Equipped	0		1	1			
		power upgraded	0				1	1	
		Youth Friendly centre established	0				1	1	
		Nurturing care Model in MCH established	1	1	0.5				
		Mortuary constructed and Equiped	0			1	20		
		Incinerator constructed	0						
	Screened for NCD and started on wellness clinics	Number screened	0	0.50%	3	1%	3.2	1.50%	2
	Patient access assistive technology timely to reduce deaths secondary to RTA.	Number accessed assisted Technology	0	40%	2.5	50%	3.2	60%	4
	Essential institutional and community based rehabilitation services provided to the population	% receiving essential institutional and community based services .	0	45%	1.4	55%	2	70%	3.5
		SUB TOTAL			1365.59		1142		1312
Program Name: Preventive and Promotive Health Services									
Program Objective: To provide effective and efficient preventive and promotive health interventions across the county.									
Program Outcome Effective and efficient preventive and promotive health interventions within the county									
	construct 30 model health facilities 1 per ward		0						

	Improve access	Upgrade six Health Centres into level 4 facilities (Urenga, Ongiello, Rera, Usigu, and Mahaya)	0			2	20	2	30
Preventive	Implement QMH strategies in all health facilities to improve quality Health services	Inspection of health facilities	0	275	0.25	275	0.3	275	0.25
		Customer satisfaction surveys	1	4	0.15	4	0.2	4	0.15
	PHEOC	Strengthen public health emergency response	1		1	30			
	Improve nutritional status	Proportion of children aged 12--59 months supplemented with Vitamin A	58%	80%	3.868	84%	3.9	87%	3.87
		Vitamin A coverage Children 6-11 months	98%	80%		83%		87%	
		Proportion of children aged 12-59 months dewormed	71%	50%		55%		60%	
		Proportion of infants less than 6 months old on Exclusive Breastfeeding	73%	85%	0.24	87%	0.2	89%	0.24
		Proportion of pregnant women attending ANC who received combined iron/folate supplements	68%	58		60%		70%	
		Proportion of children 0-59 months with Severe Acute Malnutrition (SAM) who recovered/cured from treatment (Stabilization Centre Recovery rate -Nutrition)	90%	83%	2	85%	1.5	88%	1.5
	Strengthen Primary Health care services	Primary Care Networks established	1	2	2	1	1	1	0.5
		Proportion of HIV positive clients linked to treatment	97	95	5	95	5	95	5
		Proportion of HIV positive clients who are on treatment	94	95	5	95	5	95	5
		Percentage of HIV exposed infants (HEI) who turn negative at 18 months		7	3	5	3	5	3
	Improve TB case management	Number of TB clients admitted in the Isolation ward	0	200	4	200	4	200	4
	Improve Reproductive , Maternal, Neonatal, Child and Adolescent Health	Percentage of Women of Reproductive Age 25-49Years screened for cervical cancer	18%	25%	1	30%	1	40%	2
		4th Antenatal Care (ANC) Coverage (%)	64	70%	1	75%	1	80%	2
		(%) of Deliveries conducted by Skilled Birth Attendants	96	93	90	94	90	95	90
WRA receiving FP commodities Coverage		46	45%	90	50%	90	55%	90	

	Number of health facilities with staff Breastfeeding Rooms est.	0	2	1	2	1	2	1
	Number of annual Global Child and Adolescent Days Commemorated	0	1	2	1	2	1	2
	Proportional of health facilities with ORT Corners equipped and operationalized	45%	50%	0.1	55%	0.1	60%	0.1
Improved immunization coverage	Proportion of under two years receiving vaccine against Measles and Rubella 2		60	3	56	3	70	5
	Proportion of 12 years above fully vaccinated against Covid-19		60	3	70	3	80	5
	Proportion of 10-14yr old girls given HPV 1	47%	58	2	63	3	68	4
	Proportion of Children 2 years receiving malaria dose 4 vaccine							
Reduction malaria prevalence from 19% to 14 %	Proportion of suspected malaria cases tested		94	2	96	2	97	3
	Proportion of Malaria positive cases treated		92	2	93	2	94	3
	Proportion of pregnant women receiving IPT3		43	3	45	3	50	3
	Proportion of targeted pregnant women provided with LLITNs		95	5	95	5	95	6
Timely detection, reporting and response	Proportion of health facilities submitting timely weekly surveillance reports	96%	87%	1	89%	1	92%	1
	No. of quarterly supportive supervisions conducted-Active case search	3	4	1	4	1	4	1
	No AFP cases detected annually	0	12	0.18	12	0.18	12	0.18
	No of Measles cases detected annually		20	0.18	20	0.18	20	0.18
	Proportion of Community Event based surveillance signals verified		78%	1	80%	1	82%	1
	No. of performance review meetings held at both County and Sub County level	2	4	0.84	4	0.8	4	0.84
Improved access to water and sanitation	Proportion of population accessing safe water	55%	55%	11	58%	11	60%	11
	Proportion of household with function latrines	91%	91%	11	92%	11	94%	11
	Proportion of population infested by jiggers identified and treated	2%	10%	0.2	15%	0.2	20%	0.2
	Proportion of wards without cholera outbreak	96	100%	0.3	100%	0.3	100%	0.3
	Proportion of household with Satos installed	50%	50%	31	53%	31	55%	31
Reduce the prevalence of neglected	No of HCWS Sensitized on detection, diagnosis, treatment and Prevention of Neglected Tropical Diseases	2400	60	5	60	5	60	5

	tropical diseases	Conduct schistosomiasis mapping of the prevalence and incidence in the county	120	60	5	60	5	60	5
		Number of people screened for Trypanosomiasis	0	60	5	60	5	60	5
		Jiggers mapping done	0	60	5	60	5	60	5
	Reduced persons suffering from preventable conditions and ill health	No of quarterly dialogue days conducted	663	663	2	663	2	663	2
		Number of community action days conducted.	663	1800		2000		2200	
		Capacity building of CHAs on e-CHIS	52	30	2	30	2	34	2
		CHV kits procure (touch & Uniforms)	0	1064	19.15	1064	19		
Health Promotion	Increased persons practicing Healthier behaviors and positive Health seeking	Quarterly Radio Talk shows in the local Media conducted	21	4	0.24	4	0.2	4	0.24
		Bi annual County Stakeholder forum held	0	2	0.2	2	0.2	2	0.2
		Proportion of Health Facilities with Communication Plan	86%	0.6	1	0.65	1	0.7	1
Sub Total				453.89		332.2		322.8	
Grand Total									

Part F Summary of expenditure by programmes

Programmes	Baseline Estimates 2022/23	Estimates 2023/24	Projections	
			2024/25	2025/26
General Administration	1,635,287,246	1,642,259,050	1,692,575,722	1,743,352,994
Total Expenditure for Program 1	1,635,287,246	1,642,259,050	1,806,484,955	1,987,133,451
Curative	222,806,579	584,446,605	642,891,266	707,180,392
Total Expenditure for 2	222,806,579	584,446,605	642,891,266	707,180,392
SP;3 Promotion of Primary Healthcare	380,463,809	305,501,737	336,051,911	369,657,102
Total for Program 3	380,463,809	305,501,737	336,051,911	369,657,102
SP4 : FIF		151,814,034	166,995,437	183,694,981
Total Expenditure for 4	-	151,814,034	166,995,437	183,694,981
SP5: Linda Mama		60,578,536	66,636,390	73,300,029
Total Expenditure for 5	-	60,578,536	66,636,390	73,300,029
SP6: NHIF		50,158,116	55,173,928	60,691,320
Total Expenditure for 6	-	50,158,116	55,173,928	60,691,320
Total expenditure	2,238,557,634	2,794,758,078	3,074,233,886	3,381,657,274

Part G. Summary of Expenditure by Vote and Economic Classification

Economic classification	Baseline Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Current Expenditure	2,043,010,494	2,194,079,736	2,413,487,710	2,654,836,481
Compensation to employees	1,511,843,069	1,539,698,362	1,693,668,198	1,863,035,018
Use of goods and services	531,167,425	654,381,374	719,819,511	791,801,463
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0

Capital Expenditure	195,547,140	600,678,342	660,746,176	726,820,794
Acquisition of Non- Financial Assets	195,547,140	600,678,342	660,746,176	726,820,794
Other Development			0	0
Total Expenditure of Vote	2,238,557,634	2,794,758,078	3,074,233,886	3,381,657,274

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

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: General Administration				
Current Expenditure	1,635,287,246	1,642,259,050	1,806,484,955	1,987,133,451
Compensation to Employees	1,511,843,069	1,539,698,362	1,693,668,198	1,863,035,018
Use of goods and services	123,444,177	102,560,688	112,816,757	124,098,432
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Program 1	1,635,287,246	1,642,259,050	1,806,484,955	1,987,133,451
Programme 2: Curative				
Current Expenditure	105,330,000	188,193,825	207,013,208	227,714,528
Compensation to Employees			0	0
Use of goods and services	105,330,000	188,193,825	207,013,208	227,714,528
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	117,476,579	396,252,780	435,878,058	479,465,864
Acquisition of Non-Financial Assets	117,476,579	396,252,780	435,878,058	479,465,864
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Program 2	222,806,579	584,446,605	642,891,266	707,180,392
Programme 3: Promotion of Primary				
Current Expenditure	302,393,248	101,076,175	111,183,793	122,302,172
Compensation to Employees			0	0
Use of goods and services	302,393,248	101,076,175	111,183,793	122,302,172
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	78,070,561	204,425,562	224,868,118	247,354,930
Acquisition of Non-Financial Assets	78,070,561	204,425,562	224,868,118	247,354,930
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 3	380,463,809	305,501,737	336,051,911	369,657,102
Programme 4: Linda Mama				
Current Expenditure	1,635,287,246	60,578,536	66,636,390	73,300,029
Compensation to Employees	1,511,843,069	0	0	0
Use of goods and services	123,444,177	60,578,536	66,636,390	73,300,029
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Program 4	1,635,287,246	60,578,536	66,636,390	73,300,029
Programme 5: FIF				
Current Expenditure	1,635,287,246	151,814,034	166,995,437	183,694,981
Compensation to Employees	1,511,843,069	0	0	0
Use of goods and services	123,444,177	151,814,034	166,995,437	183,694,981
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Program 5	1,635,287,246	151,814,034	166,995,437	183,694,981
Programme 6: NHIF				
Current Expenditure	1,635,287,246	50,158,116	55,173,928	60,691,320
Compensation to Employees	1,511,843,069	0	0	0
Use of goods and services	123,444,177	50,158,116	55,173,928	60,691,320

Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Program 6	1,635,287,246	50,158,116	55,173,928	60,691,320
Total Expenditure	7,144,419,372	2,794,758,078	3,074,233,886	3,381,657,274

Recurrent

Code	Item	General Administration	Curative and Rehabilitative services	Preventive and Promotive	FIF	LINDA Mama	NHIF	Total
210101	Basic Salary	544,244,902						544,244,902
2110301	House Allowance	113,640,360						113,640,360
2110314	Commutor	70,645,600						70,645,600
2110315	Extreneous	708,000						708,000
2110322	H/Risk	54,491,800						54,491,800
2110318	Non-Practising Allowance	27,630,800						27,630,800
	Tellephone	204,000						204,000
2110335	Emmergency Call	82,579,600						82,579,600
	HWE	273,192,000						273,192,000
	Nursing Services	117,360,000						117,360,000
	Health Service	90,960,000						90,960,000
	Nita	655,800						655,800
	NSSF	2,620,800						2,620,800
	Pension	22,550,341						22,550,341
	Gratuity	67,794,426						67,794,426
	Leave	5,723,257						5,723,257
	Uniform	5,200,000						5,200,000
	Increment	2,345,278						2,345,278
	CHV							0
	Casuals	50,612,302						50,612,302
	Trainings	4,000,000						4,000,000
	Doctor CBA	2,000,000						2,000,000
	Fueral Expenses	539,096						539,096
	Promotions	0						0
PE=A		1,539,698,362	0	0	0	0	0	1,539,698,362
2420499	Other creditors (for hospitals)				10,000,000	2,000,000	2,000,000	14,000,000
2210101	Electricity Expenses (10) Hospital's and administration	350,000		0	16,000,000	6,641,577	6,000,000	28,991,577

Code	Item	General Administration	Curative and Rehabilitative services	Preventive and Promotive	FIF	LINDA Mama	NHIF	Total
2210102	Water and Sewerage charges	100,000		0	13,000,700	5,000,000	5,000,000	23,100,700
3111401	Research and feasibility studies	1,000,000		0				1,000,000
2211001	Family planning services and commodities			1,000,000				1,000,000
2210301	Beyond zero outreaches	1,000,000						1,000,000
2210301	Nurturing care for Early Childhood Development			1,000,000				1,000,000
2210201	Telephone, Telex, Facsimile and M	200,000		400,000	400,000	1,000,000	1,000,000	3,000,000
2210203	Courier and Postal Services	100,000			300,000	300,000	300,000	1,000,000
2210301	Travel Costs (Airlines, Bus, Railway)	1,000,000	950,000	600,000				2,550,000
2210302	Conduct Outreach Services for Referral & Primary	600,000	600,000	600,000	1,000,000	1,000,000	1,000,000	4,800,000
2210303	Subsistence for policy and legislation for Health	1,000,000						1,000,000
2210303	Daily Subsistence	1,000,000						1,000,000
2210502	Publishing and Printing Services (MOH Registers, and reporting tools IEC materials)	1,000,000	1,000,000		1,000,000	3,000,000	3,000,000	9,000,000
2210504	Advertising awareness - Gazzettement Talk shows	1,200,000						1,200,000
2211004	Small agriculture, fungicides and sprays			800,000	1,000,000			1,800,000
2210303	AWP 13 development	1,400,000						1,400,000
2210603	Rent) HQ (161,051x12)	232,000	1,700,612					1,932,612
2420499	Pending -Rent for Cubans		1,200,000					1,200,000
2210603	Rent and Rates for Cuban Doctors (100,000 *12)	1,200,000						1,200,000
2210603	Rent for Moh (37000*12)	444,000						444,000
2210603	Pending Rent for Head Qtrs(133100*12)	1,597,200						1,597,200
2210711	Tuition fees for Senior Mgt course and Strategic Leadership development course for Staff 8 staff(140000*5)	700,000						700,000
2210711	Training for specialized staff ICU, ENT CO RH MO FOR RENAL UNIT	1,000,000						1,000,000
2210801	Catering Blood campaign refreshments for blood bank	500,000	1,000,000					1,500,000
2210801	Catering services, receptions, Ac	400,000		500,000				900,000
2210802	Boards and committees	0	0	0	0	1,500,000	1,000,000	2,500,000
2420499	Other creditors-Commodities (pending bills)		42,000,000	0				42,000,000
2211001	Medical Drugs	-	50,400,000	32,600,000	17,000,000	4,000,000	6,000,000	110,000,000

Code	Item	General Administration	Curative and Rehabilitative services	Preventive and Promotive	FIF	LINDA Mama	NHIF	Total
2211002	Dressing and Non pharmaceuticals		38,400,000	25,600,000	18,313,334	3,000,000	3,000,000	88,313,334
2211005	Chemical and Industrial gases -oxygen supplies		0		1,800,000	2,000,000	2,000,000	5,800,000
2211008	Laboratory materials and supplies		26,600,000	14,400,000	11,000,000	2,000,000	3,000,000	57,000,000
2210710	Hire of Transport	1,000,000						1,000,000
2211015	Food and rations				34,000,000	4,000,600	3,000,000	41,000,600
2211103	Sanitary and cleaning materials,	400,000			7,000,000	2,000,000	2,000,000	11,400,000
2210904	motor vehicle insurance	1,000,000						1,000,000
2211016	Purchase of staff uniform and clothing	1,000,000			1,000,000	1,000,000	1,000,000	4,000,000
2211021	Beddings and linen				3,000,000	2,000,000	2,500,000	7,500,000
2211019	Purchase of patient uniform and clothing		0	0	0	2,500,000	2,000,000	4,500,000
2210910	Medical insurance	30,044,363	7,430,152	20,525,485				58,000,000
2211024	Purchase of x ray materials		3,000,000		2,000,000	2,000,000	2,000,000	9,000,000
2211101	General Office supplies	500,000	600,000	0	1,000,000	1,000,000	977,574	4,077,574
2211201	Refined fuel and lubricants for utility vehicles	2,000,000	0	0	2,000,000	1,036,359	500,000	5,536,359
2211201	Refined fuel and lubricants(Ambulance) 10 ambulances		2,000,000		900,000	3,000,000	2,000,000	7,900,000
2211201	Refined fuels boat ambulance	2,000,000	0	0	0			2,000,000
2211204	Other fuels-charcoal, firewood		1,000,000		2,000,000	1,000,000	780,542	4,780,542
2211301	Bank services				100,000	100,000	100,000	300,000
2420499	Other creditors-Pending rent Contracted Guards 3 guards @ 15000 at Cuban residence		540,000					540,000
2420499	Other creditors Pending rent Contracted guards, Head office 3 (15000*3) and MOH offices	540,000		540,000				1,080,000
2211305	Contracted guards-7 guards for HQ, Cuban and Blood bank		2,184,000					2,184,000
2420499	Other creditors-pending rent Contracted Guards 3 guards @ 15000 at Blood Bank and Hospitals		540,000		5,000,000			5,540,000
2420499	Pending bills for motor vehicle maintenance		1,949,061					1,949,061
2220101	Maintenance expense-motor vehicle (Utility)	2,000,000			1,000,000	500,000		3,500,000
2211308	Legal dues	800,000						800,000
2220101	Maintenance expense - motor cycle for 6 Sub counties			500,000				500,000
2220101	Maintenance expense-motor vehicle(Ambulance)	1,000,000	1,000,000		2,000,000	2,000,000		6,000,000

Code	Item	General Administration	Curative and Rehabilitative services	Preventive and Promotive	FIF	LINDA Mama	NHIF	Total
2220101	purchase of tyres for ambulances		3,000,000			2,000,000		5,000,000
2220201	Maintenance of plants and equipment					3,000,000		3,000,000
2220205	Maintenance of building and stations					1,000,000		1,000,000
2220210	Maintenance of computers ,software and accessories	400,000	600,000			1,000,000		2,000,000
3111114	Rehabilitation materials		500,000					500,000
	Transforming Health Systems for Universal Care-(THS)=BF	4,400,000						4,400,000
	DANIDA-Grant	10,568,250						10,568,250
	DANIDA COUNTY CON	8,235,000						8,235,000
	DANIDA-=BF	11,357,438						11,357,438
3111002	Purchase of communication equipment for Emergency Operations Centre			1,010,690				1,010,690
	Purchase of motor vehicle	9,000,000						9,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	292,437		1,000,000				1,292,437
O&M=B		102,560,688	188,193,825	101,076,175	151,814,034	60,578,536	50,158,116	654,381,374
Total=(A+B)		1,642,259,050	188,193,825	101,076,175	151,814,034	60,578,536	50,158,116	2,194,079,736

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates 2023/24	Codes	Codes Description
Executive	Usonga	Health	Preventive	Fencing of Sumba dispensary		600,000	600,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Usonga	Health	Preventive	Renovation (repair) of Sumba Dispensary staff house		700,000	700,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	North Sakwa	Health	Preventive	Extension of piped water from Bar Kowino to Udimba dispensary including installation of 10,000 liter water tanks		200,000	200,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Central Sakwa	Health	Preventive	Completion of Ndeda maternity		1,600,000	1,600,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	South Gem	Health	Preventive	Construction of staff houses at Kambare health center		1,500,000	1,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	South Gem	Health	Preventive	Construction of four door pit latrine with four door bathroom with shower system		1,000,000	1,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates 2023/24	Codes	Codes Description
Executive	South Gem	Health	Preventive	Repair of borehole, guttering, provision of electric water pump, construction of water tower, purchase of 10,000 liter tank at Akala dispensary		1,100,000	1,100,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Central Sakwa	Health	Preventive	Construction of staff house at Oyamo Dispensary		2,000,000	2,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Ugunja	Health	Preventive	Construction of a placenta pit at Rambula dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Ugunja	Health	Preventive	Renovation of compressive care center at Ligege health center		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Ugunja	Health	Preventive	Completion of maternity wing at Ligege health center		1,000,000	1,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	South East Alego	Health	Preventive	Repair of beds for Pap Oriang and Nduru dispensaries		100,000	100,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Siaya Township	Health	Preventive	Construction of laboratory at Mulaha dispensary		2,000,000	2,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Asembo	Health	Preventive	Completion of Ndwarra dispensary		1,800,000	1,800,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Asembo	Health	Preventive	Construction of Sangla dispensary		6,000,000	6,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Asembo	Health	Preventive	Renovation of laboratory at Bar Aluru dispensary		1,200,000	1,200,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	North Uyoma	Health	Preventive	Construction of 4 door pit latrine at Masala dispensary		600,000	600,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Uyoma	Health	Preventive	Construction of staff house at Ndere dispensary		3,000,000	3,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Uyoma	Health	Preventive	Equipping of Ndere dispensary		1,000,000	1,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	East Asembo	Health	Preventive	Completion of Oboch dispensary		1,000,000	1,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Sakwa	Health	Preventive	Completion of Kambajo dispensary maternity wing and construction of toilet at Kambajo dispensary		1,000,000	1,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	South Sakwa	Health	Preventive	Provision of life jackets within South Sakwa Ward		150,000	150,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	South Sakwa	Health	Preventive	Construction of toilets at Ouya dispensary		600,000	600,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	North Gem	Health	Preventive	Equipping of Sirandu dispensary		1,500,000	1,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	North Gem	Health	Preventive	Renovation of maternity and toilets at Asayi dispensary		600,000	600,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Central Alego	Health	Preventive	Construction of maternity wing at Obambo dispensary		3,250,000	3,250,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates 2023/24	Codes	Codes Description
Executive	Central Alego	Health	Preventive	Fencing and assorted works at Boro health center		2,700,000	2,700,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Sigomere	Health	Preventive	Purchase and installment of generator at Sigomre sub county hospital		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Alego	Health	Preventive	Concrete fencing and gate construction of Kabura Uhuyi dispensary		1,500,000	1,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Alego	Health	Preventive	Fencing and gate construction of the proposed Ndiwo dispensary		1,500,000	1,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Alego	Health	Preventive	Construction of staff house at the proposed Ndiwo dispensary		1,500,000	1,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Alego	Health	Preventive	Construction of laboratory at the proposed Ndiwo dispensary		2,000,000	2,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Alego	Health	Preventive	Construction of four room maternity wing at the proposed Ndiwo dispensary		4,500,000	4,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Alego	Health	Preventive	Construction of four door pit latrine at the proposed Ndiwo dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Alego	Health	Preventive	Construction of the proposed Kalkada dispensary		4,000,000	4,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	PROPPSED CONSTRUCTION OF 4 DOOR PIT LATRINE AT RABAR AND HAWINGA DISPENSARIES(Pending)		827,398	827,398	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Supply of water connection and power upgrade at blood bank(Pending)		2,787,132	2,787,132	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Construction of Septic Tank at Bar Agulu (Pending)		515,690	515,690	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	PROPOSED RENOVATION TO GOMBE DISPENSARY(Pending)		1,547,128	1,547,128	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	CONSTRUCTION OF OLENGO DISPENSARY(Pending)		1,004,367	1,004,367	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	PROPOSED RENOVATION AND REFURBISHMENT TO NYAGUDA HEALTH CENTRE(Pending)		2,159,809	2,159,809	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Proposed wiring and construction to ground 5,000 litres capacity tank base at Wera dispensary(Pending)		339,067	339,067	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Electrical Power connection at Ulafu dispensary(Pending)		23,404	23,404	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Construction of maternity wing at Kunya Dispensary		4,200,000	4,200,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Renovation works at Mahaya health centre		4,626,500	4,626,500	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Renovation and repairworks including fixing of new ceiling board, facer board,		3,500,000	3,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates 2023/24	Codes	Codes Description
				painting works and washrooms at Lwala Dispensary in South Uyoma Ward					
Executive	Executive	Health	Curative	Renovation works at Masogo Health Centre (Building of 3 door pit latrine, renovation of roofing, windows, doors, ceiling, partition of new maternity block, installation of gate and full paintwork).		4,000,000	4,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Lease of medical equipment-Grant		124,723,404	124,723,404	2630000	Grants and other transfers to other government units
Executive	Executive	Health	Curative	Proposed supply,delivery installation and commissioning of various equipments(Pending)		4,968,500	4,968,500	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Power Upgrade to 3-Phase at Ambira Hospital(Pending)		1,250,000	1,250,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	PROPOSED CONSTRUCTION OF DISPENSARY AT OBAMBO (Pending)		1,566,536	1,566,536	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	PROPOSED CHAINLINK FENCING AND GATE AT NYENYE MISORI DISPENSARY (Pending)		528,880	528,880	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	PROPOSED FENCING AND CONSTRUCTION OF GATE AT BAR OWENGO DISPENSARY (Pending)		808,838	808,838	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	PROPOSED RENOVATION FENCING AND 2DOOR PIT LATRINE AT GUNDA NINA DISPENSARY (Pending)		1,026,946	1,026,946	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	PROPOSED CHAINLINK FENCING AND GATE WORKS AT MWER DISPENSARY (Pending)		101,352	101,352	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	PROPOSED CONSTRUCTION OF SEPTIC TANK SOAKPIT AND PLACENTA AT PAP ORIANG DISPENSARY (Pending)		774,252	774,252	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	PROPOSED CONSTRUCTION OF MALE AND FEMALE WARD AT TINGARE DISPENSARY (Pending)		596,051	596,051	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Proposed supply,delivery installation and commissioning of various equipments (Pending)		11,605,954	11,605,954	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Construction of Wichlum Dispensary (Pending)		2,000,000	2,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	PROPOSED FENCING AND GATE WORKS CONSTRUCTION AT		232,345	232,345	3110202	Non-Residential Buildings (offices,schools, hospitals etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates 2023/24	Codes	Codes Description
				NYAMBOYO DISPENSARY (Pending)					
Executive	Executive	Health	Preventive	Construction of Single staff House at Ulafu Dispensary (Pending)		1,178,416	1,178,416	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Renovation works at Ongielo Health Centre		2,500,000	2,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Proposed completion of Osure Dispensary (Pending)		2,200,489	2,200,489	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Proposed construction of Single staff house at Nyangu dispensary (pending)		756,784	756,784	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Construction of Masita Dispensary (Pending)		178,698	178,698	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Completion of General Ward at Ramula Dispensary (Pending)		700,000	700,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Power Upgrade at Ukwala Hospital (Pending)		412,960	412,960	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Supply of endoscopy (Pending)		531,667	531,667	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Completion of Lidha Twin ward (Pending)		808,918	808,918	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Proposed completion of Usigu staff house (Pending)		202,404	202,404	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Proposed completion of Nyawara maternity (Pending)		184,858	184,858	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Proposed construction of single staff house at Usenge (Pending)		292,586	292,586	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	proposed completion of single staff house at Nyagwara (Pending)		244,608	244,608	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Completion of Agok Dispensary (Pending)		147,040	147,040	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Construction of out patient block in Jera (Pending)		151,954	151,954	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Proposed supply and delivery of Electrical items for Isolation Unit at SCRH (Pending)		191,000	191,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Land for Waste Management in Alego Usonga Sub County (Pending)		1,700,000	1,700,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Completion of Mawere maternity block (Pending)		1,625,300	1,625,300	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Construction of staff house at Siala Kaduol dispensary (Deficit)		1,144,220	1,144,220	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Construction of perimeter Wall at the blood bank (Pending)		1,500,000	1,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates 2023/24	Codes	Codes Description
Executive	Executive	Health	Preventive	Construction of maternity block in Malunga West sub location (Deficit)		1,340,000	1,340,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Fencing and gate construction at Gangu dispensary (Deficit)		319,435	319,435	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Fencing of Agok dispensary (Pending)		120,000	120,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Construction of new dispensary at Miembe village (Miembe dispensary)(Deficit)		1,430,000	1,430,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Construction of staff house at Nyenye Misori Dispensary (Deficit)		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Construction of blood bank (Pending)		700,000	700,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Completion of Mbosie dispensary (Deficit)		3,000,000	3,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Completion of Oboch dispensary (Pending)		1,300,000	1,300,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Renovation of Eye Unit at Bondo Hospital (Pending)		365,578	365,578	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Construction of staff house at sifuyo Health centre (Deficit)		840,000	840,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Construction of septic tanks, Soak and placenta pits and drainage works, in Chianda Maternity units. (Pending)		400,000	400,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Improving the sewer system at Rwambwa sub county hospital (Pending)		1,000,000	1,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Renovation and fencing of Rageng'ni Dispensary (Pending)		130,000	130,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Completion of Orombe Dispensary (Pending)		1,800,000	1,800,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Construction of Malunga Dispensary (Pending)		2,300,000	2,300,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Completion og Gogo Maternity Unit (Pending)		699,000	699,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Construction of 4 door latrine at Ndere dispensary (Pending)		200,000	200,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Construction of maternity-theatre complex at Yala Hospital		20,000,000	20,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Purchase of equipment for maternity theatre complex at Yala Hospital		2,500,000	2,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Installation of theatre beam in Ambira and Ukwala Maternity Units		2,000,000	2,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates 2023/24	Codes	Codes Description
Executive	Executive	Health	Preventive	Procurement of 15 KEPI Fridges for health centers and Dispensaries		4,500,000	4,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Purchase of Eye Equipment for Madiany and Ukwala Hospitals		1,500,000	1,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Designing and Construction of Hospital Complex at Siaya County Referral Hospital (Phase 1)		30,000,000	30,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Purchase of 2 ACLS Fully equipped Ambulance		16,000,000	16,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Completion of Got Agulu Mortuary		1,300,000	1,300,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Purchase of an Engine for Motor Boat Ambulance		1,800,000	1,800,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Construction of Ablution Unit at Madiany Hospital		1,500,000	1,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Plumbing Works at Ukwala Hospital Ward		1,000,000	1,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Purchase of X-Ray Machine at Got Agulu Hospital		6,000,000	6,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Purchase and Installation of Power Stabilizers for Siaya Referral , Ukwala , Ambira , Madiany, Bondo and Yala Hospitals		5,400,000	5,400,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Construction of Sentry Room and a pit latrine at the Blood Bank		700,000	700,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Purchase of X-ray digitizers for X-ray machines at Madiany, Ukwala and Ambira Hospitals		7,500,000	7,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Mawere Dispensary Laboratory		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Maternity unit at Randago Health Center		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Renovation of Maternity Unit at Gobei Health Center (Pending)		300,000	300,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Renovation of Maternity Unit at Sumba Dispensary(Pending)		100,000	100,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Renovation of Maternity Unit at Ndere dispensary (Pending)		700,000	700,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Construction of Maternity Ward at Rabar Dispensary		2,500,000	2,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Ward at Lidha Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of general ward at Tingare		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates 2023/24	Codes	Codes Description
Executive	Executive	Health	Preventive	Equipping of Laboratory at Nyathengo Health Center		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Laboratory at Dienya Health Center		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Lur Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Minyiri Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Mago Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Mudondo Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Bar Owengo Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Nyalweny Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Nyamboyo Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Udimba Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Matera Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Omia Diere Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Orombe Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Malunga Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Construction of TB Isolation Ward at SCRH		2,000,000	2,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Uthanya Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Inungo Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Luthehe Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Lwero Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Obwogore Dispensary Maternity		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Construction of an Incinerator at SCRH		5,000,000	5,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Osure Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates 2023/24	Codes	Codes Description
Executive	Executive	Health	Preventive	Equipping of Wadenya Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Purchase of land for expansion of Ukwala sub county hospital		5,000,000	5,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Muhwayo Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Construction of 4 door Pit Latrine with Urinal at Bar Ding' Dispensary		700,000	700,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Got Winyo Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Equipping of Obambo Dispensary		500,000	500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Renovation of CCC Unit at Bar Agulu Dispensary		1,500,000	1,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Renovation of Eye Clinics at Madiany and Ukwala hospitals		1,000,000	1,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	North Sakwa	Health	Preventive	Completion of Mawere maternity - floor tiling and equipping	1,280,000		1,280,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	North Sakwa	Health	Preventive	Equipping of Manyonge dispensary	600,000		600,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	North Sakwa	Health	Preventive	Equipping of Udimba dispensary	500,000		500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	North Sakwa	Health	Preventive	Equipping of Masinya dispensary	500,000		500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	South Gem	Health	Preventive	Construction of staff house at Siala Kaduol Dispensary	1,500,000		1,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Gem	Health	Preventive	Construction of maternity block in Malunga Dispensary	2,795,000		2,795,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Gem	Health	Preventive	Equipping of Nguge dispensary	1,000,000		1,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	North Uyoma	Health	Preventive	Completion of Okela dispensary	4,535,000		4,535,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Central Alego	Health	Preventive	Equipping of Obambo Dispensary	500,000		500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Alego	Health	Preventive	Fencing and gate construction at Gangu dispensary	430,000		430,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Alego	Health	Preventive	Fencing and gate construction at Mwer dispensary	300,000		300,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	South Uyoma	Health	Preventive	Completion of twin ward at Naya health center	2,000,000		2,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	South Uyoma	Health	Preventive	Construction of new dispensary at Miembe Village (Miembe Dispensary)	2,008,399		2,008,399	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Central Sakwa	Health	Preventive	Completion of fencing at Serawongo dispensary	1,120,000		1,120,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates 2023/24	Codes	Codes Description
Executive	West Uyoma	Health	Preventive	Equipping of Wagoro Maternity	450,000		450,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Uyoma	Health	Preventive	Equipping of Kagwa dispensary	450,000		450,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Uyoma	Health	Preventive	Completion of Nyagwara dispensary	450,000		450,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	South Sakwa	Health	Preventive	Completion of Wichlum Maternity wing	1,000,000		1,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Yimbo	Health	Preventive	Fencing of Nyenye Misori dispensary and drainange works	420,000		420,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Yimbo	Health	Preventive	Construction of staff house at Nyenye Misori Dispensary	2,700,000		2,700,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	North Alego	Health	Preventive	Completion of laboratory at Nyathengo dispensary	489,560		489,560	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	South East Alego	Health	Preventive	Completion of Ting' Wangi health center maternity wing	1,236,654		1,236,654	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	South Uyoma	Health	Preventive	Equipping of Lwala Dispensary	746,194		746,194	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Ugunja	Health	Preventive	Completion of Mbosie dispensary Phase 1	1,500,000		1,500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Ugunja	Health	Preventive	Construction of placenta pit at Rambula Dispensary	100,000		100,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	North Ugenya	Health	Preventive	Tiling of Jera Dispensary	300,000		300,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Yala Township	Health	Preventive	Equipping and provision of electricity at Anyiko/Tatro Dispensary	420,000		420,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Alego	Health	Preventive	Construction of proposed Ndiwo dispensary	3,735,378		3,735,378	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Uyoma	Health	Preventive	Renovation of Manyuanda Health center	1,617,602		1,617,602	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Uyoma	Health	Preventive	Fencing of Wagoro dispensary	150,000		150,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Uyoma	Health	Preventive	Renovation of staff house and Construction of 4 door pit latrines in Misori dispensary	1,451,448		1,451,448	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Usonga	Health	Preventive	Equipping of maternity wing at Uhembo dispensary of Usonga Ward	450,000		450,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Yimbo	Health	Preventive	Completion of Nyenye Misori maternity wing	738,155		738,155	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Alego	Health	Preventive	Fencing, bush clearing, gate construction and renovation of the proposed Gunda - Nina dispensary	667,403		667,403	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Sigomere	Health	Preventive	Construction of male, female ward at Tingare Dispensary	153,111		153,111	3110202	Non-Residential Buildings (offices,schools, hospitals etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates 2023/24	Codes	Codes Description
Executive	West Yimbo	Health	Preventive	renovation of mageta health centre	611,687		611,687	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Alego	Health	Preventive	construction of new outpatient block at hawinga health centre	428,032		428,032	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Yimbo	Health	Preventive	CONSTRUCTION OF MORTUARY AT GOT AGULU DISPENSARY	707,533		707,533	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Asembo	Health	Preventive	Completion, Fencing and a Gate of Ndwaru dispensary	2,200,000		2,200,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	North Sakwa	Health	Preventive	completion of Mawere Laboratory	134,999		134,999	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Gem	Health	Preventive	CONSTRUCTION OF 3 MEDICAL WARDS AT WAGAI HEALTH CENTRE	262,980		262,980	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Gem	Health	Preventive	Construction of Staff house at nguge dispensary	4,110		4,110	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Yimbo	Health	Preventive	Construction of staff house at Usenge	480,000		480,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Alego	Health	Preventive	4 Door Pit latrines at Rabar and Hawinga Health Centers	677,378		677,378	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	North Alego	Health	Preventive	Completion of Staff House at Ulafu Dispensary	300,000		300,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Fencing and equipping Nyabeda dispensary	1,302,686		1,302,686	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Acquisition of storage tanks for Bondo sub-County Hospital	5,000,000		5,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Refrigeration at Siaya referral morgues- (48 body capacity refrigeration machine)	50,000,000		50,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	South East Alego	Health	Preventive	Proposed fencing of Bar Agulu Dispensaries	1,100,000		1,100,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Sakwa	Health	Preventive	Construction of Masita dispensary in West Sakwa Ward (Deficit)	1,000,000		1,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Asembo	Health	Preventive	Equipping Laboratory at Obaga Dispensary	500,000		500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Asembo	Health	Preventive	Equipping of Laboratory and Maternity at Bar Aluru Dispensary	2,000,000		2,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Ugunja	Health	Preventive	3Phase at Ambira	500,000		500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Central Alego	Health	Preventive	Equipping of Segere maternity ward	350,000		350,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	East Ugenya	Health	Preventive	Proposed completion of maternity wing at Bar Ndege dispensary	1,563,239		1,563,239	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Siaya Township	Health	Curative	Connection of electriciry and water to the blood bank at SCRH	400,000		400,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates 2023/24	Codes	Codes Description
Executive	East Ugenya	Health	Preventive	Completion of Lur dispensary	300,000		300,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Usonga	Health	Curative	Improving the sewer system and gate at Rwambwa sub county hospital	200,000		200,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	3Phase at Ukwala	912,960		912,960	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	South East Alego	Health	Preventive	Construction of septic tank and soak pit at Pap Oriang	54,833		54,833	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Siaya Township	Health	Curative	Renovation of Maternity ward at SCRH	1,001,231		1,001,231	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Sakwa	Health	Preventive	Renovation of Got winyo dispensary	200,000		200,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Sakwa	Health	Preventive	CONSTRUCTION OF MATERNITY WING AT KAMBAJO DISPENSARY	700,000		700,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Ugunja	Health	Curative	Construction of Maternity wing at Ambira Hospital	500,000		500,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Ukwala	Health	Curative	Construction of Maternity wing at Ukwala Hospital	2,000,000		2,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	North Uyoma	Health	Preventive	Renovation and fencing of Rageng'ni Dispensary	55,737		55,737	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Siaya Township	Health	Curative	Construction of Funeral Parlour at SCRH	15,000,000		15,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Curative	Construction of surgical theatre at Siaya Referral	68,194,808		68,194,808	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Renovation of maternity and fencing at Urenga Health Centre	6,000,000		6,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	Executive	Health	Preventive	Renovation at Staff toilet at Hawinga Health Centre	232,757		232,757	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Executive	West Asembo	Health	Preventive	Equipping of Ndwaru Dispensary	1,000,000		1,000,000	3110202	Non-Residential Buildings (offices,schools, hospitals etc)
Total					204,168,874	396,509,468	600,678,342		

VOTE NO: 5026

LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

Part A: Vision:

Excellence in land, housing and urban management for sustainable development

Part B: Mission:

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

Part C: Programme Objectives

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

Part D. Context for Budget Intervention

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

Achievements

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

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

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

Challenges

The department encountered a number of challenges, including;

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

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

Recommendation

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

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

To implement its priorities, the sector will utilize a total of Kshs. 235,454,605 comprising Kshs. 129,243,098 and Kshs. 106,211,507 for recurrent and development respectively for financial year 2023/24. In financial year 2024/25, Kshs. 142,167,408 and Kshs. 116,832,658 for recurrent and development expenditures respectively and further increase to Kshs. 156,384,149 and Kshs. 128,515,923 for recurrent and development expenditures respectively for financial year 2025/26

Priorities for the financial year 2023/24

The major development priorities the department will implement in FY 2023/24 include;

1. Finalization of land use plan for Siaya Municipality

2. Preparation of land use plans for Bondo, Ugunja, Akala market and Madiany centre
3. Development of parking lots in Siaya town
4. Digitization of land records and equipping GIZ lab
5. Purchase of land and developing trailer park at Segal town
6. Construction of Governor and Deputy Governor residences
7. Development of Ecocity at Lake Kanyaboli front
8. Purchase of operational vehicle for CECM

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2022/23	Target	Target	Target	
					2023/24	2024/25	2025/26	
CP.1: General Administration, Planning And Support Services								
EXPECTED OUTCOME: Efficient Service Delivery And Improved Working Environment								
SP1.1 General Administration and support services	CEC	Efficient service delivery	No. of Staff established	43	47	50	55	
	CO		Training Needs Assessments prepared annually	1	1	1	1	
	Chief Admin		No. of Staff trained	3	10	15	20	
			No. of staff promoted	10	10	21	28	
			No. of staff meetings held(Senior Management)	2	4	4	4	
			No. of progress reports(reports(Quarterly)	4	4	4	4	
			No. of Conferences, workshops and seminars conducted	1	2	3	3	
SP1.2. Planning and Support services	CEC	Efficient service delivery	No of Signed overall Performance Contracts	5	5	5	5	
	CO, Chief admin and		No. of plans prepared (work plans and budgets)					
	Heads of the Directorates			2	2	2	2	
				No. of vehicles bought and well maintained	2	1	0	1
				Utility costs	12		12	12
CP.2: Land Use Planning								
OUTCOME: Well Planned Land and Urban Areas for Sustainable Development of The County								
SP2.1	CEC, CO, County Directorate of Physical Planning	County Spatial Plans, Land Use Plans, Part Development Plans and	No. Integrated Urban Development Land Use Plans prepared	1	4	4	4	
Land Use Planning			No. of Market plans prepared	3	3	3	3	

		Planning Reports					
CP.3: County Land Administration and Surveying							
OUTCOME: Reduced Land Conflicts and Improved Investor Confidence							
Land Administration and Survey	CEC, CO, County Directorate of Survey	Automation of public Land Records	No. of Land records automated	1,500	6,000	7,000	0
		Strategic land banking for investment and public use established	No of Ha acquired	0	45	45	45
		Processing of title deeds for public land	No. of public land title processed	9	15	15	15
		Sensitization on Land matters	No. of sensitization for a conducted	0	12	12	12
CP.4: Housing & Urban Development							
Outcome: Delivery of Adequate, Secure, Decent and Affordable Housing Units to All							
P4.1: Housing Development	CECM	Preparation of design and construction of 24 housing units in Siaya and Bondo	No. of housing units constructed	0	24	24	24
	CO						
	County Directorate of Housing						
	Renovation of 6 County Government houses in Yala and Ukwala respectively	No of County staff houses renovated	6	10	10	10	
Estate Management		Connection of sewer line in Bondo	Km of sewer line connected	0	1	2	2
P4.2 Urban and Infrastructure management	CECM	Establishment of 2 Municipal Boards(Bondo and Ugunja)	No. of Municipal Boards established	2	2	0	0
	CO						
	County Directorate of Housing and Urban Development	Establishment of 4 town committees	No of established town committees	0	4	1	1

Part F. Summary of Expenditure by Programmes (Kshs)

Programme	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
C P 1: Physical Planning	72,262,373	69,626,381	76,589,019	84,247,921
Total Expenditure of program 1	72,262,373	69,626,381	76,589,019	84,247,921
CP 2: General Administration	16,947,630	5,880,000	6,468,000	7,114,800
Total expenditure of programme 2	16,947,630	5,880,000	6,468,000	7,114,800
CP. 3. Land Survey and Mapping	57,115,634	26,010,000	28,611,000	31,472,100
Total Expenditure of program 3	57,115,634	26,010,000	28,611,000	31,472,100
Cp 4. Housing and Urban Development	28,497,165	25,876,446	28,464,091	31,310,500
Total Expenditure of program 4	28,497,165	25,876,446	28,464,091	31,310,500
Cp 5: Siaya Municipality	64,270,646	72,026,778	79,229,456	87,152,401
Total Expenditure of program 5	64,270,646	72,026,778	79,229,456	87,152,401
Cp 6: Bondo Municipality		18,350,000	20,185,000	22,203,500
Total Expenditure of program 6	0	18,350,000	20,185,000	22,203,500
Cp 7: Ugunja Municipality		17,685,000	19,453,500	21,398,850
Total Expenditure of program 7	0	17,685,000	19,453,500	21,398,850
Total for All Programs	239,093,448	235,454,605	259,000,066	284,900,072

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

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	145,921,547	129,243,098	142,167,408	156,384,149
Compensation to Employees	44,038,382	45,359,533	49,895,486	54,885,035
Use of goods and services	101,883,165	83,883,565	92,271,922	101,499,114
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	93,171,901	106,211,507	116,832,658	128,515,923
Acquisition of Non-Financial Assets	93,171,901	106,211,507	116,832,658	128,515,923
Capital Transfers to Government Agencies			0	0
Other Development			0	0
Total Expenditure of Vote	239,093,448	235,454,605	259,000,066	284,900,072

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

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Cp.1 General Administration, Planning and Support Services				
Current Expenditure	16,947,630	5,880,000	6,468,000	7,114,800
Compensation to Employees	0	0	0	0
Use of goods and services	16,947,630	5,880,000	6,468,000	7,114,800
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Programme 1	16,947,630	5,880,000	6,468,000	7,114,800
CP. 2 Physical Planning				
Current Expenditure	45,553,982	67,394,533	74,133,986.30	81,547,384.93
Compensation to Employees	36,538,382	45,359,533	49,895,486.30	54,885,034.93
Use of goods and services	9,015,600	22,035,000	24,238,500.00	26,662,350.00
Current Transfers Govt. Agencies	0	0	0.00	0.00
Other Recurrent	0	0	0.00	0.00
Capital Expenditure	26,708,391	2,231,848	2,455,032.80	2,700,536.08
Acquisition of Non-Financial Assets	26,708,391	2,231,848	2,455,032.80	2,700,536.08
Capital Transfers to Govt. Agencies	0	0	0.00	0.00
Other Development	0	0	0.00	0.00
Total Expenditure for programme 2	72,262,373	69,626,381	76,589,019.10	84,247,921.01
CP. 3 Land Surveying and Mapping				
Current Expenditure	17,394,581	11,570,000	12,727,000	13,999,700
Compensation to Employees	0	0	0	0
Use of goods and services	17,394,581	11,570,000	12,727,000	13,999,700
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	39,721,053	14,440,000	15,884,000	17,472,400
Acquisition of Non-Financial Assets	39,721,053	14,440,000	15,884,000	17,472,400
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of programme 3	57,115,634	26,010,000	28,611,000	31,472,100
Cp.4. Housing and Urban Development.				

Current Expenditure	24,940,354	6,515,000	7,166,500	7,883,150
Compensation to Employees	0	0	0	0
Use of goods and services	24,940,354	6,515,000	7,166,500	7,883,150
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	3,556,811	19,361,446	21,297,591	23,427,350
Acquisition of Non-Financial Assets	3,556,811	19,361,446	21,297,591	23,427,350
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Program 4	28,497,165	25,876,446	28,464,091	31,310,500
Cp.5. Siaya Municipality				
Current Expenditure	41,085,000	19,898,565	21,888,422	24,077,264
Compensation to Employees	7,500,000	0	0	0
Use of goods and services	33,585,000	19,898,565	21,888,422	24,077,264
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	23,185,646	52,128,213	57,341,034	63,075,138
Acquisition of Non-Financial Assets	23,185,646	52,128,213	57,341,034	63,075,138
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Program 5	64,270,646	72,026,778	79,229,456	87,152,401
Cp.6. Bondo Municipality				
Current Expenditure	0	10,350,000	11,385,000	12,523,500
Compensation to Employees	0	0	0	0
Use of goods and services	0	10,350,000	11,385,000	12,523,500
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	0	8,000,000	8,800,000	9,680,000
Acquisition of Non-Financial Assets	0	8,000,000	8,800,000	9,680,000
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Program 6	0	18,350,000	20,185,000	22,203,500
Cp.7. Ugunja Municipality				
Current Expenditure	0	7,635,000	8,398,500	9,238,350
Compensation to Employees	0	0	0	0
Use of goods and services	0	7,635,000	8,398,500	9,238,350
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	0	10,050,000	11,055,000	12,160,500
Acquisition of Non-Financial Assets	0	10,050,000	11,055,000	12,160,500
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Program 7	0	17,685,000	19,453,500	21,398,850
Total Expenditure	239,093,448	235,454,605	259,000,066	284,900,072

Recurrent

Code	Item	Physical Planning	Land Survey and Mapping	General Admin and support services	Housing and Urban Development	Siaya Municipality	Bondo Municipality	Ugunja Municipality	Total
2110101	Basic Salary civil services	45,359,533	-	-	-				45,359,533
2110301	House Allowance	-	-	-	-	-			0
2110308	Medical Allowance	-	-	-	-	-			0
2110309	Special Duty Allowance	-	-	-	-	-			0
2110310	Top Up Allowance	-	-	-	-	-			0
2110311	Transfer Allowance	-	-	-	-	-			0
2110312	Responsibility Allowance	-	-	-	-	-			0
2110313	Entertainment Allowance	-	-	-	-	-			0
2110314	Transport Allowance	-	-	-	-	-			0
2110315	Extraneous Allowance	-	-	-	-	-			0
2110317	Domestic Servant Allowance	-	-	-	-	-			0
2110318	Non-Practicing Allowance	-	-	-	-	-			0
2110320	Leave Allowance	-	-	-	-	-			0
2110321	Administrative Allowance	-	-	-	-	-			0
2110327	Executive Allowance	-	-	-	-	-			0
2110402	Refund of Medical Expenses-Inpatient	-	-	-	-	-			0
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-	-	-			0
2110404	Commutation of Leave	-	-	-	-	-			0
PE=A		45,359,533	0	0	0	0			45,359,533
3111701	Wages (casuals for Solid waste management)	625,000	625,000	625,000	625,000	6,500,000	4,000,000	2,500,000	15,500,000
	Medical Insurance	3,000,000							3,000,000
	Motor Vehicle Insurance	1,500,000			0	0			1,500,000
2210101	Electricity Expenses	220,000	100,000	30,000	200,000	190,000	500,000	200,000	1,440,000
2210102	Water and Sewerage charges	100,000	0	0	0	500,000	30,000	30,000	660,000
2210201	Telephone, Telex, Facsimile and M	30,000	0	20,000	20,000	17,000			87,000
2210202	Internet Connection	0	10,000	10,000	0	10,400			30,400
2210203	Courier and Postal Services	50,000	5,000	0	0	40,000			95,000
2210301	Travel Costs (Airlines, Bus, Railway)	150,000		30,000	150,000	950,000	750,000	600,000	2,630,000

Code	Item	Physical Planning	Land Survey and Mapping	General Admin and support services	Housing and Urban Development	Siaya Municipality	Bondo Municipality	Ugunja Municipality	Total
2210302	Accommodation – Domestic	200,000	300,000	350,000	300,000	950,000	750,000	600,000	3,450,000
2210303	Daily Subsistence Allowances	300,000	350,000	300,000	300,000	1,200,000	1,100,000	900,000	4,450,000
2210309	Field Allowance for M & E of Development Projects	100,000	0	0	0	200,000	100,000	100,000	500,000
2210401	Travel Costs (Airlines, Bus, Railway)	874,137	250,000	500,000	200,000	800,000	700,000	500,000	3,824,137
2210402	Accommodation – Foreign	150,000	200,000	0	0	0			350,000
2210403	Daily Subsistence Allowances	150,000	180,000	200,000	150,000				680,000
2210409	Field Allowance for M&E of Development Projects	50,000	50,000	50,000	0	250,000	150,000	150,000	700,000
2210503	Subscription to Newspapers,	87,600	0	0	0	40,000	30,000	30,000	187,600
2210504	Advertising Awareness	600,000	120,000	120,000	660,000	395,000	150,000	150,000	2,195,000
2210505	Trade Shows and Exhibitions	0	0	0	0	0			0
2210603	Rents and Rates - Non-Residential	0	0	0	0	0			0
2210604	Hire of Transport	0	0	0	0	0			0
2210710	Travel & Accommodation	200,000	140,000	140,000	140,000	515,000	200,000	200,000	1,535,000
2210711	Tuition fees	50,000	50,000	30,000	30,000	90,000	60,000	50,000	360,000
2210802	Boards, Committees and Seminars	450,000	450,000	150,000	500,000	1,170,000	500,000	400,000	3,620,000
2210801	Catering services, receptions	450,000	300,000	450,000	500,000	300,000	200,000	200,000	2,400,000
2210804	Land Control Boards	0	0	0	0	0			0
2211009	Education and Library Supplies	5,000	0	5,000					10,000
2211021	CURTAINS	0	0	30,000	0	80,000			110,000
2211016	Purchase of Uniforms and Clothing - Staff	0	0	250,000	0	200,000			450,000
2211101	General Office Supplies (consumables)	800,000	750,000	900,000	900,000	500,000	400,000	350,000	4,600,000
2211102	Supplies and Accessories for Computers and Printers	150,000	150,000	150,000	150,000	329,000	250,000	200,000	1,379,000

Code	Item	Physical Planning	Land Survey and Mapping	General Admin and support services	Housing and Urban Development	Siaya Municipality	Bondo Municipality	Ugunja Municipality	Total
2211103	Sanitary and Cleaning Materials,	50,000	50,000	30,000	10,000	100,000	30,000	30,000	300,000
2211201	Refined Fuels & Lubricants	500,000	500,000	500,000	500,000	590,000	250,000	250,000	3,090,000
2211301	Bank Commissions & Charges	0	0	0	0	0			0
2211305	Contracted Guards and Cleaning Services	500,000	500,000	400,000	500,000	537,165			2,437,165
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	30,000	30,000	20,000	50,000			180,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	100,000	0	50,000			150,000
2211310	Contracted Professional Services	250,000	0	0	0	100,000			350,000
2220101	Maintenance Expenses - Motor Vehicles	400,000	450,000	400,000	400,000	500,000	150,000	150,000	2,450,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0	0	0			0
2220202	Maintenance of Office Furniture and Equipment	30,000	10,000	10,000	100,000	95,000	50,000	45,000	340,000
2220204	Maintenance of Buildings and Stations -- Residential			0	0	0			0
2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	50,000	10,000	10,000	150,000			270,000
2220210	Maintenance of Computers, Software, and Networks	250,000	400,000	0	0	0			650,000
2710102	Gratuity - Funeral expenses civil servants	0	0	0	0	0			0
2710105	Gratuity - County Executive Members	0	0	0	0	0			0
3110300	Refurbishment of Buildings	0	0	0	0	0			0
3110902	Purchase of Household and Institutional Appliances	0	0	0	0	0			0

Code	Item	Physical Planning	Land Survey and Mapping	General Admin and support services	Housing and Urban Development	Siaya Municipality	Bondo Municipality	Ugunja Municipality	Total
3111001	Purchase of Office Furniture and Fittings	50,000	50,000	50,000	50,000	0			200,000
3110302	Refurbishment of Non-Residential Buildings	0	0	0	0	0			0
3111002	Purchase of Computers, Printers and other IT Equipment	58,000	0	10,000	100,000				168,000
3111005	Purchase of Photocopiers	0				0			0
	Purchase of motor vehicles	0	0	0	0	0			0
3111100	Purchase of specialized equipment (office space)	0	0	0	0	2,500,000			2,500,000
3,111,401	Titling of Public land	0	0	0	0	0			0
	Legal Dues/fees, Arbitration and Compensation Payments- current bills								0
	Legal Dues/fees, Arbitration and Compensation Payments- Pending legal dues/arrears								0
	Pre-feasibility	555,263	500,000	0	0	0			1,055,263
	Valuation Roll implementation		5,000,000	0	0	0			5,000,000
3114001	Prefeasibility and appraisal studies for Bondo Municipality								0
3114001	Prefeasibility and appraisal studies for Ugunja municipality	0	0	0					0
	Purchase of motorvehicle	9,000,000							9,000,000
O&M=B		22,035,000	11,570,000	5,880,000	6,515,000	19,898,565	10,350,000	7,635,000	83,883,565
Total=(A+B)		67,394,533	11,570,000	5,880,000	6,515,000	19,898,565	10,350,000	7,635,000	129,243,098

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates 2023/24	Code	Code description
Executive	Executive	LPPH&U D	Municipality	Finalization of siaya municipality spatial/land use plan		9,000,000	9,000,000	3110500	Construction and Civil Works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates 2023/24	Code	Code description
Executive	Executive	LPPH&U D	Municipality	Marking of parking lanes in Siaya town		1,500,000	1,500,000	3110500	Construction and Civil Works
Executive	Executive	LPPH&U D	Municipality	Naming of streets and erection of road singage in Siaya Municipality		2,000,000	2,000,000	3110500	Construction and Civil Works
Executive	Executive	LPPH&U D	Municipality	Acquisition of land for municipal waste management		4,000,000	4,000,000	3110500	Construction and Civil Works
Executive	Executive	LPPH&U D	Municipality	Construction of new parking lots in Siaya Town		10,000,000	10,000,000	3110500	Construction and Civil Works
Executive	Executive	LPPH&U D	Municipality	Fencing of siaya municipal cemetery land		1,000,000	1,000,000	3110500	Construction and Civil Works
Executive	Executive	LPPH&U D	Municipality	landscaping within siaya town		4,000,000	4,000,000	3110500	Construction and Civil Works
Executive	Executive	LPPH&U D	Municipality	opening and granding of back streets roads in siaya municipality		2,314,202	2,314,202	3110500	Construction and Civil Works
Executive	Executive	LPPH&U D	Municipality	Purchase of land for Usenge Bus Park		7,500,000	7,500,000	3110500	Construction and Civil Works
Executive	Executive	LPPH&U D	Municipality	Purchase of land for Ugunja Bus Park		7,500,000	7,500,000	3110500	Construction and Civil Works
Executive	Executive	LPPH&U D	Municipality	finalization of Bondo municipal land use plan		8,000,000	8,000,000	3110500	Construction and Civil Works
Executive	Executive	LPPH&U D	Housing and Urban development	purchase of land, design of trailer park at sega town		12,000,000	12,000,000	3130100	Acquisition of Land
Executive	Executive	LPPH&U D	Housing and Urban development	concept development of Ecocity at Lake Kanyaboli lake front		3,000,000	3,000,000	2211310	Contracted Professional Services
Executive	Executive	LPPH&U D	Housing and Urban development	Construction of Governor and Deputy Governor's residence		1,000,000	1,000,000	3110500	Construction and Civil Works
Executive	Yimbo East	LPPH&U D	Lands	Purchase of land for Mago market	500,000		500,000	3130100	Acquisition of Land
Executive	yala township	LPPH&U D	Lands	land purchase for anyiko market	2,000,000		2,000,000	3130100	Acquisition of Land
Executive	yala township	LPPH&U D	Lands	land purchase for expansion of sauri health centre	1,000,000		1,000,000	3130100	Acquisition of Land
Executive	West Uyoma	LPPH&U D	Lands	Purchase of land and planning of Kamariga market	1,200,000		1,200,000	3130100	Acquisition of Land
Executive	Executive	LPPH&U D	Bondo Municipality	Construction of 1KM of storm drainage in Bondo	98,000		98,000	3110500	Construction and Civil Works
Executive	Executive	LPPH&U D	Siaya Municipality	Street Naming	5,766		5,766	2211310	Contracted Professional Services
Executive	Executive	LPPH&U D	Housing and Urban development	Construction of modern toilets in Ndere and Segere	3,000,000		3,000,000	3110500	Construction and Civil Works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates 2023/24	Code	Code description
Executive	Executive	LPPH&U D	Siaya Municipality	Construction of parking bays in Siaya Town	1,500,000		1,500,000	3110500	Construction and Civil Works
Executive	Executive	LPPH&U D	Housing and Urban development	Fencing and installation of a gate of cemetery land	500,000		500,000	3110500	Construction and Civil Works
Executive	Executive	LPPH&U D	Housing and Urban development	High mast lighting at Rock, Banana, Rabango, Awelo, Pap Boro, Mulaha	5,850,000		5,850,000	3110500	Construction and Civil Works
Executive	Executive	LPPH&U D	Physical Planning	land use plan for the Municipality	5,300,000		5,300,000	2211310	Contracted Professional Services
Executive	Executive	LPPH&U D	Housing and Urban development	Construction of refuse chambers in Segere, Ndere, Boro and various points in Siaya Towns	2,000,000		2,000,000	3110500	Construction and Civil Works
Executive	Executive	LPPH&U D	Siaya Municipality	Installation of bill boards and advertising spaces in Siaya Town	3,000,000		3,000,000	3110500	Construction and Civil Works
Executive	Executive	LPPH&U D	Housing and Urban development	Renovation of 4 County Government houses in Yala and Ukwala respectively.	263,446		263,446	3110500	Construction and Civil Works
Executive	Executive	LPPH&U D	Housing and Urban development	Acquisition of Solid waste management tools and equipment	158,245		158,245	3110500	Construction and Civil Works
Executive	West Yimbo	LPPH&U D	Lands	Purchase of land at Uhanya market	1,200,000		1,200,000	3130100	Acquisition of Land
Executive	East Yimbo	LPPH&U D	Lands	Purchase of land for Lucy Onono polytechnic	1,000,000		1,000,000	3130100	Acquisition of Land
Executive	West Yimbo	LPPH&U D	Lands	Purchase of land for jua kali sheds, fencing and construction of modern toilet	540,000		540,000	3130100	Acquisition of Land
Executive	Executive	LPPH&U D	Lands	Purchase of Land at Nyamsenda	700,000		700,000	3130100	Acquisition of Land
Executive	Executive	LPPH&U D	Bondo Municipality	Preparation of land use plan for bondo municipality	1,031,848		1,031,848	2211310	Contracted Professional Services
Executive	Executive	LPPH&U D	Ugunja Municipality	Non motorised transport (NMT) in Ugunja Town	2,550,000		2,550,000	3110500	Construction and Civil Works
Total					33,397,305	72,814,202	106,211,507		

VOTE 5027

PUBLIC WORKS, ENERGY, ROADS AND TRANSPORT

Part A: Vision:

A premier county in infrastructure and energy

Part B: Mission:

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

Part C: Strategic Objectives

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

Part D: Context for Budget Intervention

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

Major achievements during the MTEF period include:

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

Challenges

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

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

Mitigation measures undertaken to address the challenges above include:

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

Priorities for the financial year 2023/24

The major development priorities the department will implement in FY 2023/24 include;

1. Tarmacking of ring roads within the municipalities (Siaya, Bondo and Ugunja)
2. Maintenance of existing roads County roads
3. Restricted opening of new roads
4. Upgrading to bitumen standards of ring roads within the three municipalities (Siaya, Bondo and Ugunja)
5. Construction of box culverts
6. Provision of pending bills
7. Construction of energy centre (50/50 funding by CGS and REREC)
8. Equipping of material laboratory
9. Construction of two jetties at Asembo bay and Usenge
10. Purchase of operational vehicle for CECM

To implement the above priorities, the department will utilize a total of Kshs. 885,203,168 comprising Kshs. 95,623,273 and Kshs. 789,579,895 for recurrent and development expenditures respectively for financial year 2023/24. There allocation will increase to Kshs. 105,185,600 and Kshs.868,537,885 for recurrent and development expenditures respectively for financial year 2024/25. Further in financial year 2025/26, recurrent and development expenditures will be Kshs. 115,704,160 and Kshs. 955,391,673 respectively for financial year 2025/26

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

Programme/ Sub programme	Delivery Unit	Key Outputs	KPI	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: Transport Infrastructure Development							
Programme Outcome: Improved accessibility in the county							
SP 1.1: Construction & Maintenance of county roads		New access roads opened, graded and gravelled in all 30 wards	No. of km of new road opened, graded and murrammed	50KM	50KM	50KM	25KM
		Well maintained and motorable roads across the county	No. of km of existing county roads maintained	400KM	700KM	700KM	800KM
		Tarmac county roads (Low volume tarmac)	No of Km of county roads tarmacked	5KM	5KM	5KM	5KM
		Upgraded airstrip	Airstrip upgraded	1	1	1	0
		New jetties	No. of jetties constructed	0	1	1	2
		Maintained jetties	No. of jetties maintained	0	1	1	1
		Improved drainage system in urban areas	No. of drainage systems constructed	0	2	2	2
			No. of drainage systems maintained	0	2	2	2
		Parking bays	No. of parking bays designated and marked	3	2	1	2
		Bus park	No. of bus parks designated and constructed	0	2	2	2
SP 1.2: Construction and maintenance of bridges		New class 1, class 2 and class 3 bridges constructed	No of bridges constructed	1	-		
		Box culverts constructed and completed	No of box culverts constructed	12	6	6	4
SP 1.3: Mechanical Transport Fund		Operationalize Mechanical Transport Fund	Mechanical and Transport Fund Established	-	-		
Programme 2: County government buildings services							
outcome: Enhanced building safety and output quality in the built Environment							
SP 2.1: Construction and Maintenance of buildings		County public works offices renovated and maintained	No of County public works offices renovated and maintained	1	1	1	1
		Equipped material laboratory	No of Laboratory equipment procured and commissioned	0	1	1	1
		Governor's resident constructed	Governor's residence	1	1	0	0
SP 3.2: Quality assurance and control		Supervise construction of county buildings	Monthly Project status reports.	12 monthly reports	12 monthly reports	12monthly reports	12monthly reports

		Buildings inspected	No. of buildings inspected	150	150	100	200
Programme 3: General Administration, Planning & Support Services							
outcome: Enhanced sectoral performance and improved citizen satisfaction							
SP 3.1: Fire fighting		County fire fighting station constructed and equipped	County fire fighting station	0	0	1	0
SP 3.2: Urban areas and markets lighting		Existing solar street lights maintained	No of solar street lights maintained	0	0	0	2
		Electricity bill paid for all streetlights within the county	No. of streetlights paid for.				
SP 3.3: Planning and Support Services		Operational capacity enhancement	No of office blocks maintained	0	0	1	1
			No of vehicles/ motor cycles procured	1	2	2	1
			No of ICT equipment acquired		-		
SP 3.4 : General Administration		Strengthened operation capacity	No. of staffs recruited	2	2	2	4
			No. of staffs trained	10	10	10	10

Part F. Summary of Expenditure by Programmes (Kshs)

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projections	
			2024/25	2025/26
Programme 1: Roads Development and Maintenance	659,811,108	879,256,969	967,182,666	1,063,900,932
Programme 2: Government Building Services	627,241	1,410,000	1,551,000	1,706,100
Programme 3: Administration	959,795	4,536,199	4,989,819	5,488,801
Total Gross Expenditure	661,398,144	885,203,168	973,723,485	1,071,095,833

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

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	85,591,758	95,623,273	105,185,600	115,704,160
Compensation to Employees	34,943,777	35,992,090	39,591,299	43,550,429
Use of goods and services	50,647,981	59,631,183	65,594,301	72,153,731
Current Transfers Govt. Agencies			0	0
Other Recurrent expenditures			0	0
Capital Expenditure	575,806,386	789,579,895	868,537,885	955,391,673
Acquisition of Non-Financial Assets	575,806,386	789,579,895	868,537,885	955,391,673
Capital Transfers to Government Agencies			0	0
Other Development expenditures			0	0
Total Expenditure	661,398,144	885,203,168	973,723,485	1,071,095,833

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

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: Roads Development and Maintenance				
Current Expenditure	85,677,074	89,677,074	98,644,781	108,509,260
Compensation to Employees	35,992,090	35,992,090	39,591,299	43,550,429
Use of goods and services	49,684,984	53,684,984	59,053,482	64,958,831
Current Transfers Govt. Agencies			0	0
Other Recurrent expenditures			0	0
Capital Expenditure	517,591,886	789,579,895	868,537,885	955,391,673
Acquisition of Non-Financial Assets	517,591,886	789,579,895	868,537,885	955,391,673
Capital Transfers to Govt. Agencies			0	0
Other Development expenditures			0	0
Total Expenditure 1	603,268,960	879,256,969	967,182,666	1,063,900,932
Programme 2: Government Buildings Services				
Current Expenditure	1,410,000	1,410,000	1,551,000	1,706,100

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Compensation to Employees			0	0
Use of goods and services	1,410,000	1,410,000	1,551,000	1,706,100
Current Transfers Govt. Agencies			0	0
Other Recurrent expenditures			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0		0	0
Other Development expenditures			0	0
Total Expenditure 2	1,410,000	1,410,000	1,551,000	1,706,100
Programme 3: Administration				
Current Expenditure	4,536,199	4,536,199	4,989,819	5,488,801
Compensation to Employees			0	0
Use of goods and services	4,536,199	4,536,199	4,989,819	5,488,801
Current Transfers Govt. Agencies			0	0
Other Recurrent expenditures			0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0		0	0
Capital Transfers to Govt. Agencies			0	0
Total Expenditure 3	4,536,199	4,536,199	4,989,819	5,488,801
Total expenditure	609,215,159	885,203,168	973,723,485	1,071,095,833

Recurrent

Codes	Item	Roads Development and Maintenance	Government Building Services	Administration	Total Estimates 2023/24
2110101	Basic Salary civil services	35,992,090			35,992,090
2110301	House allowance				0
2110314	Transport allowance				0
2110318	Gratuity				0
2110320	Leave allowance				0
2110402	Refund of Medical Expenses-inpatient				0
2110403	Refund of Medical Expenses-Ex-Gratia				0
PE=A		35,992,090	0	0	35,992,090
2210101	Motor Vehicle Insurance	1,200,000			1,200,000
2210102	Electricity expenses (street lights)	12,000,000			12,000,000
2210201	Water and sewerage charges	60,000	10,000	9,795	79,795
2210203	Telephone, telex, facsimile and mails	20,000			20,000
2210301	Courier and postal services	5,000			5,000
2210303	Travel costs (airlines, bus, railwayc)	2,550,000			2,550,000
2210503	Daily subsistence allowances (Including County Transport and Safety committee allowances)	2,200,000	1,000,000	500,000	3,700,000
2210504	Subscription to newspapers,	50,000			50,000
2210505	Advertisements and Advertising Awareness	800,000			800,000
2210604	Trade shows and exhibitions	200,000		500,000	700,000
2210710	Hire of transport	20,000		20,000	40,000
2210711	Accommodation	1,000,000		1,000,000	2,000,000
2210712	Trainings/tuition fees	2,000,000			2,000,000
2210904	Cartering services, Receptions, Ac	1,000,000			1,000,000
2210910	Medical Insurance	3,146,484			3,146,484
2211009	Education and library supplies	56,000			56,000
2211016	Purchase of uniforms, clothing and Fire fighting accessories	1,000,000			1,000,000
2211101	General office supplies (paper	600,000	400,000	366,404	1,366,404
2211103	Sanitary and cleaning materials,	400,000			400,000
2211201	Refined fuels &lubricants	3,500,000			3,500,000
2211305	Contracted guards and cleaning services	1,000,000			1,000,000
2211306	Membership fees, dues and subscriptions to professional bodies	158,461		100,000	258,461
2211308	Legal dues/fees, arbitration and compensation payments	2,000,000			2,000,000
2211310	Contracted professional services (Consultancy services)	200,000			200,000
2220101	Maintenance expenses - motor vehicles	3,000,000			3,000,000
3110701	Purchase of motor vehicle	9,000,000			9,000,000
2220201	Maintenance of plant, machinery and equipment (Including Grader and Fire Engine)	2,000,000			2,000,000
2220202	Maintenance of office furniture and equipment	40,000			40,000
2220203	Maintenance of street lights	0	0	0	0
2220205	Maintenance of buildings and stations -- non-residential	500,000			500,000
2220210	Maintenance of computers, software,CCTV and networks				0
3111001	Purchase of office furniture and fittings	679,039		40,000	719,039
3111002	Purchase of computers, printers and other equipment(survey equipment)	1,200,000			1,200,000

Codes	Item	Roads Development and Maintenance	Government Building Services	Administration	Total Estimates 2023/24
3114001	Prefeasibility, Feasibility and Appraisal studies(Appraisal of BoQs, verification and Monitoring and Evaluation)	2,000,000			2,000,000
	Matching fund for USDAF			2,000,000	2,000,000
3111003	Purchase of air conditioners, fans and heating appliances	100,000	0	0	100,000
O&M=B		53,684,984	1,410,000	4,536,199	59,631,183
Total=(A+B)		89,677,074	1,410,000	4,536,199	95,623,273

Development

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	Usonga	PWER&T	Roads	Completion (murraming) of Nyawanga - Nyamakaha road		1,800,000	1,800,000	3110823	Construction Of Roads-Other
Executive	Usonga	PWER&T	Roads	Opening, grading and murraming of Konabar - Nyambare secondary school road - 1km		1,600,000	1,600,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Koyaya-Chamagaha road		900,000	900,000	3110824	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Abimbo-God Omollo road		900,000	900,000	3110825	Construction Of Roads-Other
Executive	Usonga	PWER&T	Roads	Extension and culverting at Bukhowa on Dibuoro - Bukhowa road		1,200,000	1,200,000	3110823	Construction Of Roads-Other
Executive	Usonga	PWER&T	Roads	Maintenance of Kokelo - Kasawo - Luhwa rice farm road		1,800,000	1,800,000	3110823	Construction Of Roads-Other
Executive	North Sakwa	PWER&T	Roads	Opening, murraming and culverting of Kobala - Ochot dam road		3,000,000	3,000,000	3110823	Construction Of Roads-Other
Executive	North Sakwa	PWER&T	Roads	Opening, murraming and culverting of Bar Muofu - Kachola - Buoro - Dunya road		4,000,000	4,000,000	3110823	Construction Of Roads-Other
Executive	North Sakwa	PWER&T	Roads	Opening, grading, murraming and culverting of Aketch Odote ring road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	Central Sakwa	PWER&T	Roads	Openning of Mbuye- Dier Aora Road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	Central Sakwa	PWER&T	Roads	Opening of Uyawi school - Cattle dip road		2,200,000	2,200,000	3110823	Construction Of Roads-Other
Executive	South Gem	PWER&T	Roads	Opening and grading of Nyangore - Nyamware - Korwenje road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	South Gem	PWER&T	Roads	Opening and grading of Ochiri - Wang'bith - Wangu road		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	South Gem	PWER&T	Roads	Opening and grading of Kambare - Langi - Rera road		1,500,000	1,500,000	3110823	Construction Of Roads-Other
Executive	South Gem	PWER&T	Roads	Opening and grading of Kasu - Ochiri - Madar - Baghdad road		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	South Gem	PWER&T	Roads	Opening and grading of Ogola - Dagrau - Rachare road		1,200,000	1,200,000	3110823	Construction Of Roads-Other
Executive	South Gem	PWER&T	Roads	Opening and grading of Kabwana - Nyamkiria - Kambare road		1,000,000	1,000,000	3110823	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	South Gem	PWER&T	Roads	Construction of culvert at Nyangore - Nyamware - Korwenje road		200,000	200,000	3110823	Construction Of Roads-Other
Executive	Central Gem	PWER&T	Roads	Maintenance of Nyangweso - Olengo road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	Central Gem	PWER&T	Roads	Murraming and culverting of Ka Bishop - Lela dispensary - Wagai primary road		2,200,000	2,200,000	3110823	Construction Of Roads-Other
Executive	Central Gem	PWER&T	Roads	Opening of Olengo dispensary - Kodee road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	Central Gem	PWER&T	Roads	Opening of Kidi Rachar - Miridhro road		1,500,000	1,500,000	3110823	Construction Of Roads-Other
Executive	Central Gem	PWER&T	Roads	Maintenance of Wedewo - Pambo road		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	Central Gem	PWER&T	Roads	Culverting and backfilling of Olengo primary entrance		400,000	400,000	3110823	Construction Of Roads-Other
Executive	Central Gem	PWER&T	Roads	Maintenance, culverting and backfilling of Koteng' Ulalu - Guu Kayona road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	Central Gem	PWER&T	Roads	Maintenance of Sawagongo ka DC - Kayoro - Sirandu road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	Central Gem	PWER&T	Roads	Maintenance of Kojuok - Lela road		1,200,000	1,200,000	3110823	Construction Of Roads-Other
Executive	Yala Township	PWER&T	Roads	Maintenance of Aora Chuodho - Pap Hotel road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	Yala Township	PWER&T	Roads	Opening and grading of Lejo - Nyamboga road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	Yala Township	PWER&T	Roads	Maintenance of Ojing road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	Yala Township	PWER&T	Roads	Opening and grading Ochur - Anyiko road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
	Yala Township	PWER&T	Roads	Murraming of Yala Township roads		3,500,000	3,500,000	3110823	Construction Of Roads-Other
Executive	Yala Township	PWER&T	Roads	Opening and grading Ndege - Mwalimu Nyamboga road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	Ugunja	PWER&T	Roads	Opening, grading and gravelling of Corner Mbaya - Otiende - Kamarienga - Container - Kalord - Kadogo borehole road - 5.5km		3,000,000	3,000,000	3110823	Construction Of Roads-Other
Executive	Ugunja	PWER&T	Roads	Opening, grading and gravelling of Usiginy - Uhor - Commissioner Awita - Omollo Gabi - Nyabeda road - 3.2km		3,000,000	3,000,000	3110823	Construction Of Roads-Other
Executive	Ugunja	PWER&T	Roads	Opening, grading and gravelling of Amwuona - Clement Radido - Coca Cola - Oluoch Achengo - Kobenge - Kanyarangede - Uyore road - 2.8km		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	Ugunja	PWER&T	Roads	Opening, grading and gravelling of Koburu - Hosea - Hesdor - Amin Ongoro - Benaum - Ulawe - Olela road - 3km		2,300,000	2,300,000	3110823	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	Ugunja	PWER&T	Roads	Maintenance of Savannah - Guok Onyuongo - Legio road - 2.7km		1,800,000	1,800,000	3110823	Construction Of Roads-Other
Executive	Ugunja	PWER&T	Roads	Maintenance of Ranginya - Onyango Sewe - Uyore road - 1.8km		1,800,000	1,800,000	3110823	Construction Of Roads-Other
Executive	Ugunja	PWER&T	Roads	Gravelling of Randere - Komo - Ugoso - Assistant Chief road - 2.9km		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	Ugunja	PWER&T	Roads	Maintenance of Ulumba - Sabar - Corner Mbaya road 5.5km		700,000	700,000	3110823	Construction Of Roads-Other
Executive	Ugunja	PWER&T	Roads	Maintenance of Enock - Ajuoga road - 3.2km		800,000	800,000	3110823	Construction Of Roads-Other
Executive	North Alego	PWER&T	Roads	Opening, grading, gravelling and culverting of Nyalgunga - Osanya - Uhuru dispensary road		3,300,000	3,300,000	3110823	Construction Of Roads-Other
Executive	North Alego	PWER&T	Roads	Opening, grading, gravelling and culverting of Pundo - Siwadhe - Bar Koyogo road		3,000,000	3,000,000	3110823	Construction Of Roads-Other
Executive	North Alego	PWER&T	Roads	Opening, grading, gravelling and culverting of Ang'asa - Uranga Otam road		2,300,000	2,300,000	3110823	Construction Of Roads-Other
Executive	North Alego	PWER&T	Roads	Maintenance of Bar Kodhiambo - Wadhore - Fuludhi road		2,200,000	2,200,000	3110823	Construction Of Roads-Other
Executive	North Alego	PWER&T	Roads	Maintenance of Bar Koyogo - Nyuinje - Nina road		2,600,000	2,600,000	3110823	Construction Of Roads-Other
Executive	North Alego	PWER&T	Roads	Completion of Uranga dam culvert and maintenance of Gombe - Uranga dam - Mbaga road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	South East Alego	PWER&T	Roads	Grading, culverting and murraming of Nilipi - Ngiya road		400,000	400,000	3110823	Construction Of Roads-Other
Executive	South East Alego	PWER&T	Roads	Opening, grading and murraming of Rakuom - Ochiewa road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	South East Alego	PWER&T	Roads	Grading, culverting and murraming of Barding - Rambo - Twist road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	South East Alego	PWER&T	Roads	Maintenance of Kirindo - Pap Nyadiel (Akala) road		1,000,000	1,000,000		
Executive	South East Alego	PWER&T	Roads	Grading, culverting and murraming of Aketch - Kowiti - Kofwaya - Nyarodi stream road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	South East Alego	PWER&T	Roads	Grading, culverting and murraming of Ojalo - Uuna road		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	Siaya Township	PWER&T	Roads	Maintenance of Siaya Hospital - Quarters road in Siaya Township Ward		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	Siaya Township	PWER&T	Roads	Maintenance of Lwala - Kosino road in Siaya Township Ward		2,700,000	2,700,000	3110823	Construction Of Roads-Other
Executive	Siaya Township	PWER&T	Roads	Maintenance of Futro - Pap Kakan road		1,600,000	1,600,000	3110823	Construction Of Roads-Other
Executive	Siaya Township	PWER&T	Roads	Maintenance of Nyandiwa- Usenge Road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	Siaya Township	PWER&T	Roads	Maintenance of Konjra - Osumba road in Siaya Township Ward		1,800,000	1,800,000	3110823	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	Siaya Township	PWER&T	Roads	Opening, grading and murraming of Karapul - Usere road		2,500,000	2,500,000	3110823	Construction Of Roads-Other
Executive	Siaya Township	PWER&T	Roads	Maintenance of Gofit - Lieve road		3,400,000	3,400,000	3110823	Construction Of Roads-Other
Executive	Siaya Township	PWER&T	Roads	Maintenance of Anduro - Usore road		1,200,000	1,200,000	3110823	Construction Of Roads-Other
Executive	West Uyoma	PWER&T	Roads	Maintenance of Likungu - Wagoro - Karampim - Tanga school road		3,000,000	3,000,000	3110823	Construction Of Roads-Other
Executive	West Uyoma	PWER&T	Roads	Spot gravelling of various entrance to institutions within West Uyoma Ward		3,000,000	3,000,000	3110823	Construction Of Roads-Other
Executive	South Uyoma	PWER&T	Roads	Construction of Kanundu - Ka'igna road in South Uyoma Ward		3,500,000	3,500,000	3110823	Construction Of Roads-Other
Executive	South Uyoma	PWER&T	Roads	Gravelling of Ndonyo - Mumbo - Rahongo primary road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	North Ugenya	PWER&T	Roads	Grading, culverting and murraming of Umrembo - Kobondo road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	North Ugenya	PWER&T	Roads	Routine maintenance of Sega - Ndor road		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	North Ugenya	PWER&T	Roads	Opening, grading and culverting of Agoko road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	North Ugenya	PWER&T	Roads	Grading, culverting and murraming of Sega - Ligala road		1,500,000	1,500,000	3110823	Construction Of Roads-Other
Executive	North Ugenya	PWER&T	Roads	Routine maintenance of Udira Kamrembo - Lela road		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	North Ugenya	PWER&T	Roads	Grading, culverting and gravelling of Got Nanga - Ligala road		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	North Ugenya	PWER&T	Roads	Grading, culverting and gravelling of Jera - Lela - Usula road		1,400,000	1,400,000	3110823	Construction Of Roads-Other
Executive	North Ugenya	PWER&T	Roads	Grading, culverting and gravelling of Uhola - Aduol road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	North Ugenya	PWER&T	Roads	Routine maintenance of Jera - Mauna road		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Maintenance of Konya - Luthehe road		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Maintenance of Yogo - Kalumbe - Kamarimba road		1,500,000	1,500,000	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Maintenance of Yogo - Buranga road		1,500,000	1,500,000	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Maintenance of Ramunde - Othwila - Omulo road		1,500,000	1,500,000	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Maintenance of Kokum - Kamolo - Kamarimba road		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Maintenance of Bar Ndege - Ohagre road		1,600,000	1,600,000	3110823	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	East Ugenya	PWER&T	Roads	Maintenance of Inungo - Buranga road		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Maintenance of Ramunde - Agoro - Uchola road		1,300,000	1,300,000	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Maintenance of Luanda - Uyore road		1,300,000	1,300,000	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Opening of Olango - Nyandheho road		1,300,000	1,300,000	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Construction of Ludha culvert		700,000	700,000	3110823	Construction Of Roads-Other
Executive	West Yimbo	PWER&T	Roads	Maintenance of Usenge - Usoga - Sanda road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	West Yimbo	PWER&T	Roads	Maintenance of Usenge - Komenya - Uhanya road		4,500,000	4,500,000	3110823	Construction Of Roads-Other
Executive	West Yimbo	PWER&T	Roads	Opening of Komuok beach - Kongongo road		3,000,000	3,000,000	3110823	Construction Of Roads-Other
Executive	West Yimbo	PWER&T	Roads	Opening of Urima - Nyenye - Honge beach road		5,000,000	5,000,000	3110823	Construction Of Roads-Other
Executive	West Yimbo	PWER&T	Roads	Opening of Sindho - Anyanga - Kokwanja road		4,500,000	4,500,000	3110823	Construction Of Roads-Other
Executive	West Sakwa	PWER&T	Roads	Opening of Ng'iya - Ragumo - Alara road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	West Sakwa	PWER&T	Roads	Maintenance and culverting of Kambajo - Ugadhi - Nyamira road		3,300,000	3,300,000	3110823	Construction Of Roads-Other
Executive	West Sakwa	PWER&T	Roads	Maintenance of Abindu road		3,200,000	3,200,000	3110823	Construction Of Roads-Other
Executive	North Gem	PWER&T	Roads	Opening, grading and gravelling of Lundha - Musembe road - 3.5km		2,500,000	2,500,000	3110823	Construction Of Roads-Other
Executive	North Gem	PWER&T	Roads	Maintenance and murraming of Mutumbu - Pap Kokus - Umina road - 2.5km		2,500,000	2,500,000	3110823	Construction Of Roads-Other
Executive	North Gem	PWER&T	Roads	Maintenance and murraming of Lundha - Sirunga road - 2.5km		1,500,000	1,500,000	3110823	Construction Of Roads-Other
Executive	East Gem	PWER&T	Roads	Grading and murraming of Rabuor - Jordan - Ahono Greens road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	East Gem	PWER&T	Roads	Grading and murraming of Bar Kalare - Maungo - Onding' road		3,000,000	3,000,000	3110823	Construction Of Roads-Other
Executive	East Gem	PWER&T	Roads	Grading and murraming of Sinaga - Omindo - Masadhi road		3,000,000	3,000,000	3110823	Construction Of Roads-Other
Executive	East Gem	PWER&T	Roads	Repair of Omindo - Masadhi bridge		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	Sidindi	PWER&T	Roads	Opening, grading and murraming of Luanda - Kolando - Kabungu - Waterfall road		3,500,000	3,500,000	3110823	Construction Of Roads-Other
Executive	Sidindi	PWER&T	Roads	Opening, grading and murraming of Naya - Mugombra road		3,000,000	3,000,000	3110823	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	West Gem	PWER&T	Roads	Grading, culverting and gravelling of Mur Mananga - Bar Kawandu road		1,600,000	1,600,000	3110823	Construction Of Roads-Other
Executive	West Gem	PWER&T	Roads	Grading, culverting and gravelling of Abir - Kamjoma road		1,600,000	1,600,000	3110823	Construction Of Roads-Other
Executive	West Gem	PWER&T	Roads	Grading, culverting and gravelling of Ayora - Abir road		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	West Gem	PWER&T	Roads	Grading, culverting and gravelling of Kawariadho - Opal - Siriwo road		1,600,000	1,600,000	3110823	Construction Of Roads-Other
Executive	West Gem	PWER&T	Roads	Grading, culverting and gravelling of Kajwala - Kodero road		1,200,000	1,200,000	3110823	Construction Of Roads-Other
Executive	West Gem	PWER&T	Roads	Opening of Orphanage - Pundo - Ulamba road		1,800,000	1,800,000	3110823	Construction Of Roads-Other
Executive	West Gem	PWER&T	Roads	Opening of Karuwa - Awang tar - Bar Kokong'o road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	West Gem	PWER&T	Roads	Opening of Orombe dispensary - Maranatha - Wangoji - Alwala road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	West Gem	PWER&T	Roads	Opening of Kotoo - Kaumeri road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	West Gem	PWER&T	Roads	Culverting and murraming of Kanjilaji - Karuwa road		1,800,000	1,800,000	3110823	Construction Of Roads-Other
Executive	West Gem	PWER&T	Roads	Grading and gravelling of Ulamba - Nyangulu road		1,400,000	1,400,000	3110823	Construction Of Roads-Other
Executive	Central Alego	PWER&T	Roads	Grading and murraming of Segere - Avepo - Boro road		2,700,000	2,700,000	3110823	Construction Of Roads-Other
Executive	Central Alego	PWER&T	Roads	Grading and murraming of Liganwa VTC - Nyadhi road		2,700,000	2,700,000	3110823	Construction Of Roads-Other
Executive	South Sakwa	PWER&T	Roads	Maintenance of Anyuongi - Kawaga - Arude road		4,000,000	4,000,000	3110823	Construction Of Roads-Other
Executive	West Ugenya	PWER&T	Roads	Opening and grading of Siwoho - Anyanga - Nyaluoyo road		5,000,000	5,000,000	3110823	Construction Of Roads-Other
Executive	West Ugenya	PWER&T	Roads	Opening and grading of Masawa - Nyalenya rprimary school road		4,500,000	4,500,000	3110823	Construction Of Roads-Other
Executive	West Ugenya	PWER&T	Roads	Opening and grading of Ubala - Kanyaudo primary school - Salala road		3,500,000	3,500,000	3110823	Construction Of Roads-Other
Executive	West Ugenya	PWER&T	Roads	Opening and grading of Kolali - Nyabera road		3,000,000	3,000,000	3110823	Construction Of Roads-Other
Executive	West Ugenya	PWER&T	Roads	Opening and grading of Waliera - Malwa - Uwai road		3,000,000	3,000,000	3110823	Construction Of Roads-Other
Executive	North Uyoma	PWER&T	Roads	Grading, murraming and culverting of Apple Gate road		1,400,000	1,400,000	3110823	Construction Of Roads-Other
Executive	North Uyoma	PWER&T	Roads	Grading and murraming of Masala - Got Odiero road		3,000,000	3,000,000	3110823	Construction Of Roads-Other
Executive	Sigomere	PWER&T	Roads	Opening of Got Osimbo dispensary - Hawagaya road		4,000,000	4,000,000	3110823	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	Sigomere	PWER&T	Roads	Opening of Uloma - Dr Iddah road		3,000,000	3,000,000	3110823	Construction Of Roads-Other
Executive	Sigomere	PWER&T	Roads	Opening of Kowera - Lukango - Ulanda - Sigwada road		5,000,000	5,000,000	3110823	Construction Of Roads-Other
Executive	Sigomere	PWER&T	Roads	Maintenance of Lisiwa - Orawo road		3,000,000	3,000,000	3110823	Construction Of Roads-Other
Executive	Sigomere	PWER&T	Roads	Maintenance of Muhuyu - Ukalama road		3,000,000	3,000,000	3110823	Construction Of Roads-Other
Executive	Sigomere	PWER&T	Roads	Murraming of Madungu - Luru - Ngop - Ukalama road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	Sigomere	PWER&T	Roads	Murraming of Miti Moja - Sirako - Ulawe road		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	Sigomere	PWER&T	Roads	Maintenance of Bugi - Ugana - Ragwar - Uluthe road		2,500,000	2,500,000	3110823	Construction Of Roads-Other
Executive	Ukwala	PWER&T	Roads	Maintenance of Ukwala - Nyamboyo - Usidiu road		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	Ukwala	PWER&T	Roads	Opening of Kochodo - Kamugola - Wath Mbare road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	Ukwala	PWER&T	Roads	Maintenance of Yenga - Got Omalo road		4,000,000	4,000,000	3110823	Construction Of Roads-Other
Executive	Ukwala	PWER&T	Roads	Maintenance of Nzoia - Nyadombo road		2,500,000	2,500,000	3110823	Construction Of Roads-Other
Executive	West Alego	PWER&T	Roads	Opening, grading, murraming and culverting of Duha - Kotuoma road - 2km		1,800,000	1,800,000	3110823	Construction Of Roads-Other
Executive	West Alego	PWER&T	Roads	Opening, grading, murraming and culverting of Odunga road - 2km		1,500,000	1,500,000	3110823	Construction Of Roads-Other
Executive	West Alego	PWER&T	Roads	Opening, grading and murraming of Nyamawa road		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	West Alego	PWER&T	Roads	Maintenance and culverting of Rasugu/Nyalaji road - 2km		1,500,000	1,500,000	3110823	Construction Of Roads-Other
Executive	Yimbo East	PWER&T	Roads	Opening of Gembe - Disi road		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	Yimbo East	PWER&T	Roads	Opening of Uhasi - Water Front - Oele road		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	Yimbo East	PWER&T	Roads	Opening of Kopala Levy - Otieno Black and maintenance of Nyaudenge beach road		1,500,000	1,500,000	3110823	Construction Of Roads-Other
Executive	Yimbo East	PWER&T	Roads	Opening of Komolo - Bondo Kwach road		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	Yimbo East	PWER&T	Roads	Maintenance of Cattle ring - ring roads		1,500,000	1,500,000	3110823	Construction Of Roads-Other
Executive	Yimbo East	PWER&T	Roads	Maintenance of Bondo Kwach - Daraja road		1,500,000	1,500,000	3110823	Construction Of Roads-Other
Executive	Yimbo East	PWER&T	Roads	Maintenance of Usigu - Uharia beach road		1,000,000	1,000,000	3110823	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	Yimbo East	PWER&T	Roads	Completion of Nyamonye public park - levelling and drainage works		1,500,000	1,500,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening of Pap Kaoka-Opwapo bridge-Kodiene road		3,890,756	3,890,756	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Sugulu-Nyagwela road		2,145,768	2,145,768	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening of Kangolo-Kakuru -Kadhiang road		2,221,680	2,221,680	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening, grading and gravelling of Sianga-Wambarra- Yao Kouma- Kongolo Road in central sakwa		2,500,000	2,500,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening of Kokongo-Ywaya road		2,634,128	2,634,128	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening, grading, gravelling and culverting of Futro- Got Akara road		6,457,024	6,457,024	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening of Mbolori- Kodhigo- Kawawo- Boro Road		4,529,568	4,529,568	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of HTCA- Sirawongo- Maresa road		4,500,000	4,500,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of industrial area- Uhongo road		3,676,916	3,676,916	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Uyawi beach- Nyasirere-Ng'ou- Kokewa Junction road		3,500,000	3,500,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Dibuoro- Bukowe Road		1,094,590	1,094,590	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Uhumo junction- Kakumu Junction- Siranga Shopping Centre Road		3,055,284	3,055,284	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Sifuyo Bar Anyanga		555,508	555,508	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Savana- guok onyuongo-imbaya drift culvert- nyabeda- nyasanda road		903,640	903,640	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Nzoia- owako-ralum road		867,178	867,178	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	opening, grading gravelling kamdara-wanyande-omolo-osore-nzoiya lwanga road		1,200,000	1,200,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance Kawuondi access road		2,628,471	2,628,471	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance Nyaguda Junction - Nyayo road		2,713,745	2,713,745	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Completion of Nyamonye Drainage works and stone pitching		1,403,460	1,403,460	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Segal-Alwala-Lifunga road		352,402	352,402	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of wi liech- ondonga road		225,000	225,000	3110823	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	Executive	PWER&T	Roads	Maintenance of Kongao - Olago - Kajohn road		3,500,000	3,500,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Nyang'oma- Maraka- Ka Albert Ouko Road		3,500,000	3,500,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Murruming, grading and culverting of Manga- Kanyagilo- Yenga road		982,888	982,888	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Murraming and culverting of Oloo Mohamed dam road		236,124	236,124	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Nyabondo school junction to Komuok beach road in West Yimbo ward		1,971,280	1,971,280	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Mahwar-Nyandor-Uhuyi polytechnic		2,088,000	2,088,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Magenga-Nyalgunga road		1,952,396	1,952,396	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening,grading,gravellindg and culverting of Gombe airstrip-Lwanda stream		1,875,720	1,875,720	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening of Rabango Estate ring road		1,799,160	1,799,160	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Kapili Junction-Ohande Kawuor road		1,773,176	1,773,176	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Ochulo-Kokumu-Upanda road		1,288,760	1,288,760	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening of Osoro pr.-Ywaya road		1,252,916	1,252,916	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Kapili Junction-Ohande Kawuor road		1,217,884	1,217,884	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Junction Kanded Ager Road		1,096,752	1,096,752	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Kodongo Simon Tarmac Ochilo Road		976,592	976,592	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Civil works at siaya market		893,616	893,616	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Okiro Kooko Road		867,819	867,819	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Umala dispensary road		860,704	860,704	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Mntce of Kadan-Okeyo-Road in East Asembo		798,500	798,500	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Rambula Mauna road		781,260	781,260	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maitenance of Kawasonga Aora Ogigo Oboch road		761,876	761,876	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening of Kojung'a-SAT road		749,313	749,313	3110823	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	Executive	PWER&T	Roads	Opening of Wathbar ober ogunGa road		667,638	667,638	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening of Kamusa-Pundo-Nyamula Road		643,004	643,004	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Construction of Ohande drift culvert		600,000	600,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Ouru-Nyagwela road Central Alego ward		558,672	558,672	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening of Kabura Junction-school tarmac		556,200	556,200	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening of Akwiri road in C.Alego		552,800	552,800	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Uywe-Gongo road		541,024	541,024	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Mac Oloo road in North Ugenya ward		536,317	536,317	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Grading,Gravelling and Culverting of Mika Omondi Owawo Rd in N.Ugenya		517,428	517,428	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Majengo orom ogam dispensary ragak road in Yimbo East ward		507,204	507,204	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Catholic Mahanga road		500,000	500,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	maintenance of Mac-Oloo road in N.Ugenya ward & Nzoia Yenga Road In Ukwala		500,000	500,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Construction of culvert at Pundo uranga-gombe uranga dam mbaga road North alego		487,838	487,838	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Nyangweso kabaridi road in central gem		484,757	484,757	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening of Gombe sch. Airstrip road		400,001	400,001	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening of Gombe sch. Airstrip road		400,000	400,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance Ulumba Sabar Legio Kona Mbaya Ombwede road in ugunja ward		360,000	360,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of siholo mahira raduodi primary school road in ugunja ward		360,000	360,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening of Mulaha Disp koudia road		345,720	345,720	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Mauna mudaho road		333,074	333,074	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening of Karuben Uyoma Primary School Alara road in North Alego Ward		332,968	332,968	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Rambula Legio Usugu Kasumba Kabuoga road in Ugunja ward		319,989	319,989	3110823	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	Executive	PWER&T	Roads	Installation of culverts at Uthong'a-Ming'awo		300,000	300,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Kothacha - Ouya - Wichlum road		1,495,040	1,495,040	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Mawere Junction - Lwanda Kokumu road		1,177,628	1,177,628	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Murumba- Sidada road		935,420	935,420	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening of Ulongi Kamasawa dam-Boro secondary road-5.9KM in Central Alego ward		184,272	184,272	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Lake Kanyaboli dyke-Dominion Road)		4,600,000	4,600,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Nyalhome- Masanga- Maoho road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	openning, grading and gravelling of Haga-Kapodo Dam- Mur malanga road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Openning, grading and murraming of Sirako-Soweto- Kawaksama Road		2,500,000	2,500,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Misoro- Yala Swamp (Lake Kanyaboli dyke Road)		4,650,000	4,650,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Upgrade to Bitumen Standard Ugunja Market Ringroad		40,000,000	40,000,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Upgrade to Bitumen Standard Rabango- Siaya Township Schools Road		40,000,000	40,000,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Upgrade to Bitumen Standard of Yala ring road		25,000,000	25,000,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Kokara-Nyamboyo-Rarieda road		4,000,000	4,000,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Yenga- Siwar- Got Omalo Road		3,000,000	3,000,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Kamasawa- Kagunda Road		2,500,000	2,500,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Routine maintenance of Nyamsenda Dispensary- Ligala Road		1,500,000	1,500,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Wang'nenno- Uhumo Road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Nyamini- Kahola- Kogonda Road		2,000,000	2,000,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Construction of Opata Box box culvert in Sidindi ward		8,000,000	8,000,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Rabango- Mufwayo Road		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Rabango- Ramba Road		2,000,000	2,000,000	3110823	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	Executive	PWER&T	Roads	Maintenance of Oking- Pundo Road		1,000,000	1,000,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Migingo market- Canaan Road		2,500,000	2,500,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Openning, grading and gravelling of Luanda, Ambururu Road in sididndi ward		500,000	500,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Construction of two jetties (Asembo bay and Usenge)		10,000,000	10,000,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Drainage works at Usenge Market	4,745,154		4,745,154	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Sudhe Nyasita Kodiere road	4,487,344		4,487,344	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Komoro-Ludhi road	3,910,800		3,910,800	3110823	Construction Of Roads-Other
Executive	Sidindi	PWER&T	Roads	Grading, murraming and installing of 3 lines of culverts at Rang'ala - Sikang - Simerro road	2,499,750		2,499,750	3110823	Construction Of Roads-Other
Executive	North Ugenya	PWER&T	Roads	Opening, grading and culverting of Jera - Lela - Ogero road	1,799,946		1,799,946	3110823	Construction Of Roads-Other
Executive	North Ugenya	PWER&T	Roads	Construction of Jera - Lela - Usula bridge	566,169		566,169	3110823	Construction Of Roads-Other
Executive	North Gem	PWER&T	Roads	Construction of 5 culverts in sections along Kokwiri - Sihonga - Regea - Chiwiri road	910,000		910,000	3110823	Construction Of Roads-Other
Executive	Yala Township	PWER&T	Roads	Maintenance and murraming of Yala Posta - D.O. - Nyaminia road	982,868		982,868	3110823	Construction Of Roads-Other
Executive	Yala Township	PWER&T	Roads	Maintenance and murraming of Mutumbu - Soso - Sauri road	1,196,582		1,196,582	3110823	Construction Of Roads-Other
Executive	North Alego	PWER&T	Roads	Maintenance of Umala Dispensary- Kolola road in North Alego	1,494,776		1,494,776	3110823	Construction Of Roads-Other
Executive	Yala Township	PWER&T	Roads	Maintenance and murraming of Yala Cereals Crescent - Mariato Court - Yala D.O. residence road	982,868		982,868	3110823	Construction Of Roads-Other
Executive	Yala Township	PWER&T	Roads	Maintenance and murraming of Muhanda - Bar Turo road	287,260		287,260	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Proposed Opening Grading Gravelling and Culverting of Kanyaboli Ringroad in west Alego(3.7km)	2,413,484		2,413,484	3110823	Construction Of Roads-Other
Executive	Yala Township	PWER&T	Roads	Maintenance and murraming of Anyiko - Sauri - Nyaminia road	2,000,000		2,000,000	3110823	Construction Of Roads-Other
Executive	Yala Township	PWER&T	Roads	Maintenance and murraming of Yala Dip - Sauri road	222,028		222,028	3110823	Construction Of Roads-Other
Executive	Yala Township	PWER&T	Roads	Maintenance, grading and murraming of Bar Sauri - Soso bypass road	181,640		181,640	3110823	Construction Of Roads-Other
Executive	Usonga	PWER&T	Roads	Maintenance of Ukudo road	1,152,460		1,152,460	3110823	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	Yimbo East	PWER&T	Roads	Maintenance of Kodima - Ngulu - Kowinyo road	3,207,211		3,207,211	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Grading and murraming of Nyong'o road 2.3 km	1,177,864		1,177,864	3110823	Construction Of Roads-Other
Executive	Yimbo East	PWER&T	Roads	Maintenance of Nyamonye - Masamba - Bur Yiro - Yala road	2,300,000		2,300,000	3110823	Construction Of Roads-Other
Executive	Yimbo East	PWER&T	Roads	Maintenance of Nyamonye - Mago - Yala road	195,558		195,558	3110823	Construction Of Roads-Other
Executive	Yimbo East	PWER&T	Roads	Opening of Aduwa - Magombe - Achuodho - Kayuth road	1,000,000		1,000,000	3110823	Construction Of Roads-Other
Executive	Yimbo East	PWER&T	Roads	Maintenance of Ombowa - Lela - Bar Akuku road	1,000,000		1,000,000	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Opening of Acham road	1,078,800		1,078,800	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Maintenance of Kodongo - Nyawita road	798,601		798,601	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Opening of Ohando - Nyamila - Uchola road	1,499,242		1,499,242	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Opening of Ludha - Arony highway	925,865		925,865	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Opening of Sigalame - Uyore - Urenga road	1,500,000		1,500,000	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Maintenance of Kokum - Kamolo - Kamarimba road	893,780		893,780	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Maintenance of Yogo - Kalumbe - Kamarimba road	1,366,073		1,366,073	3110823	Construction Of Roads-Other
Executive	Central Gem	PWER&T	Roads	Maintenance of Wagai - Lela - Kabishop road	858,806		858,806	3110823	Construction Of Roads-Other
Executive	East Gem	PWER&T	Roads	Maintenance of Uranga - Sinyolo - Puche road	1,882,889		1,882,889	3110823	Construction Of Roads-Other
Executive	West Gem	PWER&T	Roads	Gravelling of Mawe Mbili - Wambida road	158,015		158,015	3110823	Construction Of Roads-Other
Executive	West Gem	PWER&T	Roads	Graveling of Dienya - Ober road (Konyango Nacho)	1,500,000		1,500,000	3110823	Construction Of Roads-Other
Executive	West Gem	PWER&T	Roads	Maintenance of St. Jude - Manomba road	1,000,000		1,000,000	3110823	Construction Of Roads-Other
Executive	West Uyoma	PWER&T	Roads	Opening of Nyagwara- Langu- Ojawa road	3,000,000		3,000,000	3110823	Construction Of Roads-Other
Executive	West Uyoma	PWER&T	Roads	Maintenance of Nyabera - uyoha road	1,420,077		1,420,077	3110823	Construction Of Roads-Other
Executive	South Uyoma	PWER&T	Roads	Opening, murraming and culverting of Kondero from Tarmack road to Miembe dispensary 3km	142,967		142,967	3110823	Construction Of Roads-Other
Executive	West Yimbo	PWER&T	Roads	Maintenance of Got Agulu - Oundo road	2,800,000		2,800,000	3110823	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	Usonga	PWER&T	Roads	Maintenance of PTO - Uwasi - Ulupi - Mlambo - Udamayi road	1,913,188		1,913,188	3110823	Construction Of Roads-Other
Executive	West Yimbo	PWER&T	Roads	Grading, murraming and culverting of Nyenye Misori dispensary - Kamreme road	289,495		289,495	3110823	Construction Of Roads-Other
Executive	West Yimbo	PWER&T	Roads	Grading, murraming and culverting of Uhanya - Nyenye beach road	296,720		296,720	3110823	Construction Of Roads-Other
Executive	Central Alego	PWER&T	Roads	Maintenance of Agulu Nyahenya road	711,000		711,000	3110823	Construction Of Roads-Other
Executive	West Yimbo	PWER&T	Roads	Grading, murraming and culverting of Ufwaya - Nyenye - Got Agulu beach road road	198,984		198,984	3110823	Construction Of Roads-Other
Executive	West Sakwa	PWER&T	Roads	Opening of Uloma- Masita- got Winyo Road	582,978		582,978	3110823	Construction Of Roads-Other
Executive	West Sakwa	PWER&T	Roads	Opening of Nyadunyi- Alara- - Ndhere Road	471,068		471,068	3110823	Construction Of Roads-Other
Executive	West Sakwa	PWER&T	Roads	Opening of Goma- Kapiyo Road	2,500,000		2,500,000	3110823	Construction Of Roads-Other
Executive	North Sakwa	PWER&T	Roads	Grading and murraming of 1.2km of Got Osogo - Odhuno road	318,812		318,812	3110823	Construction Of Roads-Other
Executive	North Ugenya	PWER&T	Roads	Grading and gravelling of Got Nanga - Ligala road	1,300,000		1,300,000	3110823	Construction Of Roads-Other
Executive	West Ugenya	PWER&T	Roads	Completion of murraming of Nyaholo - Nyalweny - Nyaluoyo - Ujumba road	1,776,830		1,776,830	3110823	Construction Of Roads-Other
Executive	West Ugenya	PWER&T	Roads	Maintenance of Pap Olang school - Kagweno ring road	143,884		143,884	3110823	Construction Of Roads-Other
Executive	West Ugenya	PWER&T	Roads	Opening and grading of Magadini - Mauna - Oyieko road	101,953		101,953	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Maintenance of Nzoia - Inungo Road	1,500,000		1,500,000	3110823	Construction Of Roads-Other
Executive	West Alego	PWER&T	Roads	Opening, grading and murraming of Gunda - Nina ring road	999,990		999,990	3110823	Construction Of Roads-Other
Executive	West Alego	PWER&T	Roads	Opening, grading and murraming of Azusa - Opio - Aor Karemo road	824,876		824,876	3110823	Construction Of Roads-Other
Executive	Siaya Township	PWER&T	Roads	Maintenance of Kagwada Chief Ring road	649,488		649,488	3110823	Construction Of Roads-Other
Executive	Siaya Township	PWER&T	Roads	Maintenance of Chez Albert - Pandi road	266,472		266,472	3110823	Construction Of Roads-Other
Executive	Siaya Township	PWER&T	Roads	Maintenance of Awelo - Tarmac - County Club	459,868		459,868	3110823	Construction Of Roads-Other
Executive	Siaya Township	PWER&T	Roads	Maintenance of Ombwede - Tinga road	681,097		681,097	3110823	Construction Of Roads-Other
Executive	Siaya Township	PWER&T	Roads	Maintenance of Karaka - Usenge market road	2,300,000		2,300,000	3110823	Construction Of Roads-Other
Executive	Siaya Township	PWER&T	Roads	Maintanance of lower rabango-wadh bar road	2,000,000		2,000,000	3110823	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	Siaya Township	PWER&T	Roads	Maintenance of Otodo - Agage road	2,989,107		2,989,107	3110823	Construction Of Roads-Other
Executive	Siaya Township	PWER&T	Roads	Maintenance of Rae Police road	323,320		323,320	3110823	Construction Of Roads-Other
Executive	Siaya Township	PWER&T	Roads	Maintenance of Awelo - Kofafa - Lwala road	260,772		260,772	3110823	Construction Of Roads-Other
Executive	South East Alego	PWER&T	Roads	Grading, gravelling and culverting of Tumaini road - Bar Olengo	3,000,000		3,000,000	3110823	Construction Of Roads-Other
Executive	North Alego	PWER&T	Roads	Maintenance of Ka Ruben - Kaot road	325,464		325,464	3110823	Construction Of Roads-Other
Executive	North Alego	PWER&T	Roads	Maintenance of Kanungo - Got Oyenga Road	2,517,586		2,517,586	3110823	Construction Of Roads-Other
Executive	North Alego	PWER&T	Roads	Maintenance of Fuludhi - Rachuonyo Road	2,274,211		2,274,211	3110823	Construction Of Roads-Other
Executive	North Alego	PWER&T	Roads	Maintenance of Koyule - Hono Road	2,734,781		2,734,781	3110823	Construction Of Roads-Other
Executive	North Alego	PWER&T	Roads	Maintenance of Ka Aluodo - Uhuru Road	400,983		400,983	3110823	Construction Of Roads-Other
Executive	North Alego	PWER&T	Roads	Maintenance of Apende - Ochucha Road	2,449,615		2,449,615	3110823	Construction Of Roads-Other
Executive	North Ugenya	PWER&T	Roads	Grading, Gravelling, Culverting and Murrumming of Odipo Ligose road	720,000		720,000	3110823	Construction Of Roads-Other
Executive	North Ugenya	PWER&T	Roads	Grading and murraming of Sega - Ndor road	1,248,876		1,248,876	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Opening of Kodongo- Nyawita	158,640		158,640	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Maintenance of Urenga- Ohando road	600,000		600,000	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Maintenance of Lwanda- Uyore- Nyaranga road	600,000		600,000	3110823	Construction Of Roads-Other
Executive	Ukwala	PWER&T	Roads	Murrumming, grading and culverting of Manga- Kanyagilo- Yenga road	1,200,000		1,200,000	3110823	Construction Of Roads-Other
Executive	Ukwala	PWER&T	Roads	Murraming and culverting of Oloo Mohamed dam road	360,000		360,000	3110823	Construction Of Roads-Other
Executive	Ukwala	PWER&T	Roads	Maintenance of Odengo - Nyawara road in Ukwala Ward	300,042		300,042	3110823	Construction Of Roads-Other
Executive	West Ugenya	PWER&T	Roads	Maintenance of nyaholo-nyalweny- nyaluoyo-ujumba road	1,800,000		1,800,000	3110823	Construction Of Roads-Other
Executive	West Ugenya	PWER&T	Roads	Maintenance of wi liech- ondonga road	585,000		585,000	3110823	Construction Of Roads-Other
Executive	North Alego	PWER&T	Roads	Maintenance of Kanungo- Mbaga- Uranga dam- rawa road	168,389		168,389	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening, Grading and culverting of River Nzoia- Kosendo Road in West Alego	821,860		821,860	3110823	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	Sidindi	PWER&T	Roads	Maintenance of Uhuyi Dispensary Ring Road	1,540,000		1,540,000	3110823	Construction Of Roads-Other
Executive	Ugunja	PWER&T	Roads	Maintenance of Enock - Ajuoga road	1,863,830		1,863,830	3110823	Construction Of Roads-Other
Executive	Ugunja	PWER&T	Roads	Maintenance of Ulumba - Sabar - Corner Mbaya road	1,903,415		1,903,415	3110823	Construction Of Roads-Other
Executive	Ugunja	PWER&T	Roads	Maintenance of Kopondo - Jasamba - Ogenda - Sand Point ring road	227,646		227,646	3110823	Construction Of Roads-Other
Executive	Ugunja	PWER&T	Roads	Maintenance of Kowako - Kanyawanda - Ralum road	115,581		115,581	3110823	Construction Of Roads-Other
Executive	Sigomre	PWER&T	Roads	Grading and murraming of Sigomre - Sofia - Uloma road	151,950		151,950	3110823	Construction Of Roads-Other
Executive	Sigomre	PWER&T	Roads	Grading and murraming of Got Osimbo - Samuga road	149,068		149,068	3110823	Construction Of Roads-Other
Executive	Sigomre	PWER&T	Roads	Grading and murraming of Sigomre - Maroche - Masiko road	152,080		152,080	3110823	Construction Of Roads-Other
Executive	Sigomre	PWER&T	Roads	Grading and murraming of Miti Moja - Sirako - Ulawe road	129,000		129,000	3110823	Construction Of Roads-Other
Executive	Sigomre	PWER&T	Roads	Grading and murraming of Kaisaya - Luoka road	367,641		367,641	3110823	Construction Of Roads-Other
Executive	West Yimbo	PWER&T	Roads	Maintenance of Usenge- Komenya- Uhanya Road	1,000,000		1,000,000	3110823	Construction Of Roads-Other
Executive	West Yimbo	PWER&T	Roads	Clearance and light maintenance of Mageta Ring Road (Labour based)	998,556		998,556	3110823	Construction Of Roads-Other
Executive	West Yimbo	PWER&T	Roads	Maintenance of Pundo Road	1,000,000		1,000,000	3110823	Construction Of Roads-Other
Executive	West Sakwa	PWER&T	Roads	maintenance of Kapiyo- Komungu road	312,550		312,550	3110823	Construction Of Roads-Other
Executive	West Sakwa	PWER&T	Roads	Maintenance of Ang'eya - Ochuoga - Yala road	271,698		271,698	3110823	Construction Of Roads-Other
Executive	West Sakwa	PWER&T	Roads	Maintenance of Koyucho - Gunda - Nyawita road (Jaguga road)	132,040		132,040	3110823	Construction Of Roads-Other
Executive	West Sakwa	PWER&T	Roads	Maintenance of Usoko - Kabwere road	374,476		374,476	3110823	Construction Of Roads-Other
Executive	West Sakwa	PWER&T	Roads	maintenance of Usoko- Kabwere road	402,856		402,856	3110823	Construction Of Roads-Other
Executive	Central Sakwa	PWER&T	Roads	Maintenance of Odongo Mangako- Warianda-Sirongo Road	881,484		881,484	3110823	Construction Of Roads-Other
Executive	Yimbo East	PWER&T	Roads	Opening of Kambi Kamauga- Chief Odemba-Otip road	163,520		163,520	3110823	Construction Of Roads-Other
Executive	Yimbo East	PWER&T	Roads	Maintenance of Kawino- Nyadheho- Mugano-Dudi- kodinya- nyandheho- uyoma road	251,081		251,081	3110823	Construction Of Roads-Other
Executive	Yimbo East	PWER&T	Roads	Opening of Konono- Chunga- Kochungo road	324,850		324,850	3110823	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	Yimbo East	PWER&T	Roads	Opening of Oele- Ka mzungu- Karemo ring road	209,803		209,803	3110823	Construction Of Roads-Other
Executive	South Uyoma	PWER&T	Roads	Grading, murruming and culverting of Kochino- Kamalago road and opening of kopiata- Kambitho road	478,253		478,253	3110823	Construction Of Roads-Other
Executive	South Gem	PWER&T	Roads	Installation of culverts at Got Osir - Ogero road	434,272		434,272	3110823	Construction Of Roads-Other
Executive	West Gem	PWER&T	Roads	Gravelling and grading of Malunga Kamluo-sigunga road	337,858		337,858	3110823	Construction Of Roads-Other
Executive	West Gem	PWER&T	Roads	Grading and gravelling of Dienya- Kaumeri-Alwala road	168,976		168,976	3110823	Construction Of Roads-Other
Executive	East Gem	PWER&T	Roads	Maintenance and murruming of Uranga-Maungo- Lihanda Road	600,000		600,000	3110823	Construction Of Roads-Other
Executive	East Gem	PWER&T	Roads	Grading and maintenance of Sagam CCA-Kachola Road	912,000		912,000	3110823	Construction Of Roads-Other
Executive	Usonga	PWER&T	Roads	Opening, grading, murruming and culverting of Nyadorera - Muhondo - Uhere ECD road	3,086,180		3,086,180	3110823	Construction Of Roads-Other
Executive	East Gem	PWER&T	Roads	Maintenance of Sagam - Mindhine - Lihanda road	3,500,000		3,500,000	3110823	Construction Of Roads-Other
Executive	East Gem	PWER&T	Roads	Maintenance of Kanyuto - Nyangulu - Mborra road	350,020		350,020	3110823	Construction Of Roads-Other
Executive	East Gem	PWER&T	Roads	Grading and Murruming of Rabuor Aora Koloo Road	900,000		900,000	3110823	Construction Of Roads-Other
Executive	Yala Township	PWER&T	Roads	Opening, grading, murruming, culverting and compaction of Kondula- Kobong- Uganga Road	193,500		193,500	3110823	Construction Of Roads-Other
Executive	Yala Township	PWER&T	Roads	Opening, grading, murruming, culverting and compaction of Nyayo bridge- Kabony- Madiri SDA Road	241,060		241,060	3110823	Construction Of Roads-Other
Executive	Central Gem	PWER&T	Roads	Grading of sipoklo- sirimba road	1,183,432		1,183,432	3110823	Construction Of Roads-Other
Executive	Central Gem	PWER&T	Roads	Grading of kakumu- nyangweso road	1,600,000		1,600,000	3110823	Construction Of Roads-Other
Executive	Central Gem	PWER&T	Roads	Murruming of luri- mandagala road	1,097,911		1,097,911	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Maintenance of Inungo - Buranga road	600,000		600,000	3110823	Construction Of Roads-Other
Executive	East Ugenya	PWER&T	Roads	Opening, grading and murruming of Rading road	286,546		286,546	3110823	Construction Of Roads-Other
Executive	Ukwala	PWER&T	Roads	Construction of Kamasingo - Kakara bridge	1,400,000		1,400,000	3110823	Construction Of Roads-Other
Executive	Ukwala	PWER&T	Roads	Completion of Ngonglo - Ukwala footbridge	600,000		600,000	3110823	Construction Of Roads-Other
Executive	Ukwala	PWER&T	Roads	Yenga - Masambwa road	144,000		144,000	3110823	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	Ukwala	PWER&T	Roads	Grading and gravelling of Ukwala - Nyadombo - Usidiu road	174,552		174,552	3110823	Construction Of Roads-Other
Executive	West Ugenya	PWER&T	Roads	Maintenance of Ugeya - Yath Rating'- Murumba ACK road	230,400		230,400	3110823	Construction Of Roads-Other
Executive	North Ugenya	PWER&T	Roads	Grading, gravelling, culverting and murraming of Segá - Alwala road	569,754		569,754	3110823	Construction Of Roads-Other
Executive	North Ugenya	PWER&T	Roads	Construction of Jera - Lela - Usula bridge	794,402		794,402	3110823	Construction Of Roads-Other
Executive	Yala Township	PWER&T	Roads	Grading, murraming and gravelling of Yala - Kanyamuot - Jina road	280,894		280,894	3110823	Construction Of Roads-Other
Executive	Yala Township	PWER&T	Roads	Culverting of Ulumbi Saola road	281,547		281,547	3110823	Construction Of Roads-Other
Executive	North Sakwa	PWER&T	Roads	Opening & grading of Kobala - Ajiwa road	303,600		303,600	3110823	Construction Of Roads-Other
Executive	North Sakwa	PWER&T	Roads	Grading & murraming of Pride - Atilili road	422,819		422,819	3110823	Construction Of Roads-Other
Executive	North Gem	PWER&T	Roads	Opening, grading and murraming of Sirunga - Umgore - Sanjro road	1,969,680		1,969,680	3110823	Construction Of Roads-Other
Executive	West Yimbo	PWER&T	Roads	Upper Hill - Ulowa primary - Ulowa secondary road	847,496		847,496	3110823	Construction Of Roads-Other
Executive	South Gem	PWER&T	Roads	Maintenance of Ojwaya- wambusa road	300,000		300,000	3110823	Construction Of Roads-Other
Executive	South Gem	PWER&T	Roads	Maintenance of Nyalunya- nyaolo road	133,500		133,500	3110823	Construction Of Roads-Other
Executive	South Gem	PWER&T	Roads	Maintenance of Odok- Kabwana Road	100,000		100,000	3110823	Construction Of Roads-Other
Executive	West Gem	PWER&T	Roads	Opening, grading and murraming of Kajalangó - Dago -Yenga road	958,534		958,534	3110823	Construction Of Roads-Other
Executive	Yala Township	PWER&T	Roads	Maintanance of anyiko sauri -nyaminia road -	1,526,451		1,526,451	3110823	Construction Of Roads-Other
Executive	Yala Township	PWER&T	Roads	Maintanance and murraming of Ben okwara road	1,074,839		1,074,839	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Repairs and maintenance of Wadh Bar - Bath Ragalo - Ober Ogunga road	100,000		100,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Renovation of Bondo subcounty works office block including construction of modern washrooms	1,777,953		1,777,953	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Landscaping of Nyamonye Public Park	1,200,000		1,200,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening of Oganga road	620,020		620,020	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Completion of civil works on Uyore box culvert	1,500,001		1,500,001	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Completion of Ajuka- kamalunga box culvert	1,100,000		1,100,000	3110823	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	Executive	PWER&T	Roads	Maintenance of Ludha- Dip- Kabaridi	1,000,000		1,000,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening, grading and culverting of Mitula junction access road in West Asembo	318,247		318,247	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening, Grading And Murraming Of Rang'ombe – Unyejra – Aling'a Road	1,058,618		1,058,618	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Junction Kodhiambo - Kawango - Fijiro road in Central Alego Ward	600,000		600,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Nyabondo school junction to Komuok beach road in West Yimbo ward	300,000		300,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Repairs and Maintenance of Wadh Bar- Bath Ragalo- Ober Ogunga Road	116,048		116,048	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Grading and murraming of Nyong'o road 2.3 km	1,500,000		1,500,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Ochilo- Kokumu- Upanda Road in South East Alego	1,710,420		1,710,420	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Segere - Siwanda - Okoyo ACK road	429,724		429,724	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening, grading, gravelling and culverting of Uranga- Duha- Father Gulik road	332,804		332,804	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening, grading, gravelling and culverting of Junction- Sudhe- Kosoo Chief road	304,384		304,384	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening, grading, gravelling and culverting of Kabura Junction- Sigoma- Kayimba- Uranga road	308,444		308,444	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Industrial Area- Uhongo road	1,700,516		1,700,516	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Murruming and Culverting Nyagoko- Olwande Road	1,000,000		1,000,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening, grading, gravelling and culverting of Ayora- Kamogo road	1,989,168		1,989,168	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Grading, Murraming and culverting of Siger-Konguru road	3,000,000		3,000,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Openning of River Nzoia- Osindo Road	1,591,250		1,591,250	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Openning of Kalkada School- Nam- River Nzoia and Drift Road	1,076,198		1,076,198	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Nyandiwa - Kosolo- Lwala Road in Siaya Township Ward.	643,634		643,634	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Mwer - Kalkada road	2,334,268		2,334,268	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Karadier - Oyugi - Aremo - Nyandiwa road	2,348,304		2,348,304	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Yamoloko - Liunda - KaJohn road	2,700,000		2,700,000	3110823	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	Executive	PWER&T	Roads	Maintenance of Mawere Junction - Lwanda Kokumu road	1,500,000		1,500,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Kadega - Par Ongoro - Mala - Nyandhondho - Warom - Nyandiwa market road	189,240		189,240	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Chapel - Gombe - Ogero road	2,400,000		2,400,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Sigomre - Sofia road	365,147		365,147	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening of Koduong'o - Ohendo - Nyarang'a - Kadhany road	2,000,000		2,000,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Ukwala - Yenga - Masamra primary road	595,616		595,616	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening and Grading of Ruwe Muhondo Road in Ugunja	2,002,797		2,002,797	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Mntce of Ndiwo-Karanda Rd in West Alego	141,520		141,520	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Abele - Milo road in West Alego	293,766		293,766	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Proposed Openning Grading Gravelling and Culverting of Nyawara Ohagre road(2.3km) in East Ugenya	2,500,000		2,500,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Grading culverting and gravelling of Uludhi, Sirembe Kodiaga road(9.4km) in North Alego/North Gem Wards	1,362,103		1,362,103	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Proposed Grading Gravelling and Culverting of Marenyo, Musudhudhu, Sinaga, Barkalare road(7.8km) in East Gem/Yala Township	479,444		479,444	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Proposed Grading Gravelling and Culverting of Nango Gogo road (2.5km) in Central Gem Ward	300,376		300,376	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Fuludhi- Usenge- Kowet Road	273,730		273,730	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Kapiyo - Komungu Road	241,300		241,300	3110823	Construction Of Roads-Other
Executive	West Ugenya	PWER&T	Roads	Maintenance of Sifuyo- Nzoia road	687,998		687,998	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Konguru ombulu masanga road	1,200,000		1,200,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Ayora kamogo road in west gem ward	1,854,144		1,854,144	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Installation of culverts at Uthong'a-Ming'awo	300,000		300,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Opening Grading and culverting of Diraho Uyundo Road in Ukwala ward	700,000		700,000	3110823	Construction Of Roads-Other

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/2024	Total Estimates	Codes	Codes Description
Executive	Executive	PWER&T	Roads	Maintenance of Yenga- Siwar- Got Omalo Road	2,300,000		2,300,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Awelo market road	172,804		172,804	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Namba Karaya -Oluti-Kamuku Road	1,141,624		1,141,624	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Kagal- Anindo- Kakumu Junction- Wang'nenno Road	204,960		204,960	3110823	Construction Of Roads-Other
Executive	North Uyoma	PWER&T	Roads	Maintenance of obenge-tuju noad	1,310,994		1,310,994	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Maintenance of Awendo Diraho road	600,000		600,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Tarmaking of Opoda-Bondo Township Road in N.Sakwa	2,443,556		2,443,556	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Mantee of Pundo Road in East Yimbo	1,500,000		1,500,000	3110823	Construction Of Roads-Other
Executive	Executive	PWER&T	Roads	Road Maintainance Levy Fund (RMLF)	22,862,099		22,862,099	3110823	Construction Of Roads-Other
Total					231,253,046	558,326,849	789,579,895		

VOTE: 5028

TRADE, ENTERPRISE AND INDUSTRIALIZATION

Part A: Vision

Sustainable enterprises for economic growth

Part B: Mission

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

Part C: Programme Objectives

Programme	Strategic Objective
Trade Development and Promotion	To provide an enabling environment that facilitates a competitive local, regional and global trade and investment
Solid Waste Management	
Fair Trade Practices and Consumer Protection Services	To enforce compliance with weights and measures regulations and other subsidiary legislations
Co-operative Development & Management	To provide an enabling environment that facilitates sustainable growth of cooperative sub sector for socio-economic development.
Alcoholic Drinks Control	To improve control and management of liquor and drug abuse
Industrialization	To promote Industrial development
General Administration, Planning and Support Services	To provide transformative leadership, capacity and policy direction in service delivery

Part D: Performance Overview and Background for Programme Funding

Service delivery and Expenditure Trends

The sector's goal is formulation and implementation of Enterprise and Industrial development policies, strategies and programmes for sustainable socio-economic development. During the period 2019/20- 2021/22 the gross budgetary allocation for the Department was KShs. 209,102,729 in FY 2019/20, KShs. 272,994,746 in the FY 2020/21 and KShs. 271,947,094 in the FY 2021/22. Over the same period, the actual expenditure realized was KShs. 94,700,503 and KShs. 231,039,230 and KShs. 217,185,947.06 respectively. This represented absorption levels of 45.4% ,84.63% and 79.86 % respectively.

Achievements and Successes

During the financial year 2019/20-2021/22, the department directed its expenditure towards improving business environment through the installation of 72 high masts in major markets across the county. This greatly enhanced additional business hours for the market forks while improving security for the traders. Modern market was constructed in Ramba while market shades have been constructed in Nyamonye, Bar Konyango and Sidindi. This has seen over 300 traders and their customers well sheltered to conduct their businesses in a conducive

environment. Trained 386 SMEs, undertook drainage works, murruming and fencing of -----
-to improve various market infrastructures.

During the same period Weights and Measures awareness campaigns for consumers and traders were conducted majorly verification centres before the actual verification process, verification of 73.54% of Weights & Measures instruments in use for trade, one Criminal case on infringement of the Weights and Measures Act Cap 513 was investigated and non was forwarded for prosecutions due to lack of evidence. No. Bi-annual calibration of County's Working Standards was conducted due the circular from the Legal metrology Laboratory on the status of the National Lab. as per Weights and Measures Act Cap 513.

In addition to the 220 market centres, the emergence of 20 new market centers in the county led to the recruitment of 2388 casuals on a three months non-renewable contract, 9 clean-up days were conducted. The volume of waste collected and dumped reached 18,720 tons. These initiatives were aimed at cleaning 240 markets to conform to public health protocols and enhanced conducive business environment.

the sector registered modest achievements as 82 cooperative audits were conducted out of the targeted 125; 24 cooperatives inspections were conducted out of 56; 40 cooperatives societies were facilitated for registration; 22 dormant cooperatives were revived; 28 value addition to products were done and a share capital estimated at Kshs. 702 million.

the sector issued 1468 liquor licenses, 1 committee training was conducted, 16 committee meetings were held; 20 awareness campaign and 30 inter agency inspections were conducted to improve compliance with Siaya County Alcoholic Drinks Control Act 2016 in collaboration with NACADA.

the department facilitated one officer to attend Senior Management Course at Kenya School of Government –Baringo Campus, refurbished two office blocks, procured various operational tools and equipment aimed at establishing a conducive environment for effective and efficient service delivery.

Challenges

Major challenges during the period under review include: there is insufficient and erratic disbursement of funds, underfunding for Projects Lack of transportation to do extension services was a major impediment for the cooperatives sub sector, Maintenance of market infrastructure facilities due to concurrent function between the departments and Lack of gazetted dumpsites.

Service delivery/Output priorities for the forthcoming period

In the FY 2023/2024 budget, the department will focus on Trade Development and Promotion; Fair Trade Practices and Consumer Protection Services; Co-operative Development & Management, Alcoholic Drinks Control and Market solid waste management.

To implement these programmes and projects, the department will utilize a total of Kshs. 832,477,042 comprising Kshs 195,438,084 on recurrent expenditure and Kshs. 637,038,958 on Development expenditure in FY 2023/2024. This allocation is projected to increase to Kshs. 214,981,892 recurrent and Kshs 700,742,854 for development in 2024/2025. In FY 2025/26, Kshs. 236,480,082 and Ksh. 770,817,139 is projected to be used for recurrent and development expenditure respectively

Priorities for the financial year 2023/24

The major development priorities the department will implement in FY 2023/24 include;

1. Establishment of industrial parks and aggregation centres
2. Completion of various infrastructural developments in market centres
3. Construction of Bodaboda sheds across wards
4. Installation of highmasts in market and urban centres
5. Purchase of axle load weighing machines
6. Establishment of Cooperative Development Fund
7. Purchase of self loading gabbage truck
8. Purchase of operational vehicle for CECM

Part E: Summary of Programme Outputs and Performance Indicators

Delivery Unit	Key Output	Key Performance Indicator	Achievement (2021/22)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: Trade Development and Promotion							
Objective: To provide an enabling environment that facilitates a competitive local, regional and global trade and investment							
Outcome: A conducive environment for trade							
SP: 1	Expanded business ventures and innovations	Updated County Business Mapping	1	1	1	0	1
Training and Capacity Building for SMEs		No. of exhibitions and trade fairs held	0	1	2	2	2
		No. of exhibitions and trade fairs attended	0	1	3	3	3
		No. of capacity building for a reports	0	4	4	4	4
		No. of round table meetings held reports	0	0	4	4	4
SP:2 Market infrastructure Development	Improved market infrastructure	No. of markets with lighting system High mast	32	36	10	6	5
		No. of Solar Lamps	14	13	5	5	5
		No. of Market management Committees established and operationalized	120	60	5	5	5

		No. of Sanitation facilities (Latrines) Constructed in Markets.	17	35	10	10	10
		No. of sanitation facilities (Modern Washrooms) constructed in markets.	2	6	3	0	3
		No. of modern Market Shades constructed.	3	3	2	2	0
		No. of Highmasts and solar lamps repaired	0	0	30	30	30
		No. of Boda boda sheds Constructed	6	8	7	7	7
		No. of Market infrastructures improved	1	1	4	4	4
		No. of Market Shades Constructed.	5	6	3	3	3
Enterprise Development Fund	Improved access to credit facility	No of SMEs accessing the Enterprise Development Fund	0	0	0	30	25
Market Solid Waste Management	Improved sanitation in urban and market centres	No. of Market cleaned	180	180	150	150	150
		No of dump sites acquired	0	0	2	2	1
		No. of clean up days conducted	6	2	12	12	12
		No. of NEMA approved waste Bins Installed	0	0	5	5	5
		No. of PPEs acquired	1250	0	2,100	2,100	2,100
		No. self -loading trucks acquired	0	0	1	0	1
		No. of Tractors			1	1	1
		Tonnage of refuse collected and dumped	1,800,000	1,800,000	1,500,000	1,500,000	1,500,000
Programme 2: Fair Trade Practices and Consumer Protection Services							
Objective: To enforce compliance with weights and measures Act Cap 513 and other subsidiary legislations							
Outcome: Improved Consumer confidence on value for money							
SP 1. Standards Administration and Conformity	Improved Legal Metrology Services	No. of assorted legal Metrology Standards Acquired	0	3	3	0	3
		% of Metrology lab constructed and operationalized (Phased approach)	0	0	0	60	40
		% of traders' complying with legal metrology legislation	92	100	100	100	100
		No of reports on awareness campaign foras on legal metrology legislations	4	4	4	4	4
		No. of market surveillance reports on legal metrology legislations (Test purchases, Inspections, investigations and prosecution)	4	4	4	4	4
Programme Name 3: Co-operative Development & Management							
Objective: To provide an enabling environment that facilitates sustainable growth of cooperative sub sector for socio-economic development.							
Outcome: Expanded cooperative business and a vibrant cooperative subsector							
Cooperative governance, regulation and supervision	Improved cooperative governance	No of cooperative audit reports produced	12	78	40	40	43
		No. of Inspections and inquiries	4	35	12	12	12
Co-operative Marketing And Value Addition	Enhanced value addition in Cooperative Societies	No. of Coops adopting value addition	6	14	12	13	13
		No of sensitization reports	4	4	4	4	4
		Market survey report	0	1	1	1	1
	Access to affordable credit	No. of Cooperative Societies accessing affordable credit	0	0	7	7	7

County Cooperative Extension Services	Enhanced capacity in cooperative societies	No. of new cooperatives promoted	4	24	6	6	6
		No of new dormant societies revitalized		4	5	5	5
		No. of Cooperative Awareness campaigns reports	12	12	12	12	12
		No of Training reports	12	12	12	12	12
		Annual Report on cooperatives submitted	1	1	1	1	1
Programme Name 4: Alcoholic Drinks Control							
Objective: To control and manage alcoholic drinks and drugs							
Outcome: Improved control and management of alcoholic drinks and drug abuse							
		Market surveillance report alcoholic drinks control	4	4	6	6	6
		No. training reports	12	12	12	12	12
		No. of awareness campaigns reports	4	4	4	4	4
		No. of Rehabilitation Centre constructed	0	0	0	0	1
Programme Name 5: Industrial Development and Promotion							
Objective: To provide an enabling environment for sustainable industrial development and Investment							
Outcome: Economic and job creation							
Industrial Development and Investment	Expanded Industrial Development and promotion	No. of Feasibility Study reports on Industrial Park,	0	0	1	0	0
		Industrial Park, Land purchased and developed	0	0	1	0	0
		Investment conferences attended	0	0	1	2	2
		Investment conferences held	0	0	1	2	2
		No. of Industrial mapping conducted	0	0	1	0	1
		No. of incubations centres established	0	0	6	0	0
		Solid Waste recycling plant established	0	0	0	1	1
		No of industries established (Fish Processing, sugar, rice, Fruit)	0	0	0	0	1
		No. of Micro Small & Medium Enterprises start ups facilitated	0	0	0	0	13
Programme Name 6: General Administration, Planning and Support Services							
Objective: To provide transformative leadership, capacity and policy direction in service delivery							
Outcome: an enhanced Institutional framework for excellent, efficient and effective service delivery within the sector							
Trade and Industry	General Administration	No. of regulations formulated (trade fund, liquor and cooperative fund regulations, County Board Fund Bill and weights and measures policy)	0	1	3	2	0
		No of Acts developed (Enterprise Development Fund, and industrial development Acts)	0	1	2	0	0
		No of progress reports developed	12	12	12	12	12
		No. of assorted operational tools and equipment acquired & maintained	4	12	10	10	0
		Staff in post: Trade	38	38	43	45	46
		Training of staff and capacity building	4	8	16	10	10
	Planning and Support Services	No of office blocks constructed, refurbished and rehabilitated			2	2	0

Part F: Summary of Expenditures by Programme

Programme	Baseline 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
P 1: Trade Development and Promotion	120,307,382	640,883,958	704,972,354	775,469,589
Total Expenditure of Programme 1	120,307,382	640,883,958	704,972,354	775,469,589
P 2: Fair Trade Practices and Consumer Protection	10,297,000	17,860,000	19,646,000	21,610,600
Total Expenditure of Programme 2	10,297,000	17,860,000	19,646,000	21,610,600
P 3: Cooperative Governance and Accountability	63,705,000	34,563,532	38,019,885	41,821,874
Total Expenditure of programme 3	63,705,000	34,563,532	38,019,885	41,821,874
P 4: General Administration	157,092,814	134,723,552	148,195,907	163,015,498
Total Expenditure of Programme 4	157,092,814	134,723,552	148,195,907	163,015,498
P 5: Alcoholic Drinks Control	4,979,000	2,640,000	2,904,000	3,194,400
Total Expenditure of Programme 5	4,979,000	2,640,000	2,904,000	3,194,400
P 6: Market Development	0	1,806,000	1,986,600	2,185,260
Total Expenditure of Programme 6	0	1806000	1,986,600	2,185,260
Total expenditure of vote	356,381,196	832,477,042	915,724,746	1,007,297,221

Part G: Summary of Expenditures by Vote and Economic Classification

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	191,020,000	195,438,084	214,981,892	236,480,082
Compensation to Employees	87,269,468	89,887,552	98,876,307	108,763,938
Use of goods and services	103,750,532	105,550,532	116,105,585	127,716,144
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	165,361,196	637,038,958	700,742,854	770,817,139
Acquisition of Non-Financial Assets	165,361,196	637,038,958	700,742,854	770,817,139
Capital Transfers to Government Agencies			0	0
Other Development			0	0
Total Expenditure of Vote	356,381,196	832,477,042	915,724,746	1,007,297,221

Part H: Summary of Expenditures by Programme and Economic Classification

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Programme 1: Trade Development and Promotion				
Current Expenditure	14,346,105	3,845,000	4,229,500	4,652,450
Compensation to Employees	0		0	0
Use of goods and services	14,346,105	3,845,000	4,229,500	4,652,450
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
Capital Expenditure	126,861,196	637,038,958	700,742,854	770,817,139
Acquisition of Non-Financial Assets	126,861,196	637,038,958	700,742,854	770,817,139
Capital Transfers to Govt. Agencies	0		0	0
Other Development	0		0	0
Total Expenditure for Programme 1	141,207,301	640,883,958	704,972,354	775,469,589
Programme 2: Fair Trade and Consumer Protection Services			0	0
Current Expenditure	6,297,000	17,860,000	19,646,000	21,610,600
Compensation to Employees	0		0	0
Use of goods and services	6,297,000	17,860,000	19,646,000	21,610,600
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
Capital Expenditure	4000000	0	0	0
Acquisition of Non-Financial Assets	4000000	0	0	0
Capital Transfers to Govt. Agencies	0		0	0
Other Development	0		0	0
Total Expenditure for Programme 2	10,297,000	17,860,000	19,646,000	21,610,600
Programme 3: Cooperative Development and Management			0	0
Current Expenditure	6,705,000	34,563,532	38,019,885	41,821,874
Compensation to Employees	0		0	0
Use of goods and services	6,705,000	34,563,532	38,019,885	41,821,874
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
Capital Expenditure	41,000,000	0	0	0
Acquisition of Non-Financial Assets	41,000,000	0	0	0
Capital Transfers to Govt. Agencies	0		0	0
Total Expenditure for Programme 3	47,705,000	34,563,532	38,019,885	41,821,874
Programme 4: Administration, planning and support services			0	0
Current Expenditure	132,192,895	134,723,552	148,195,907	163,015,498
Compensation to Employees	87,269,468	89,887,552	98,876,307	108,763,938

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Use of goods and services	44,923,427	44,836,000	49,319,600	54,251,560
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
Capital Expenditure	20,000,000	0	0	0
Acquisition of Non-Financial Assets	20,000,000	0	0	0
Capital Transfers to Govt. Agencies	0		0	0
Other Development	0		0	0
Total Expenditure for Programme 4	152,192,895	134,723,552	148,195,907	163,015,498
Programme 5: Alcoholic Drinks Control			0	0
Current Expenditure	4,979,000	2,640,000	2,904,000	3,194,400
Compensation to Employees	0		0	0
Use of goods and services	4,979,000	2,640,000	2,904,000	3,194,400
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0		0	0
Other Development	0	0	0	0
Total Expenditure for Programme 5	4,979,000	2,640,000	2,904,000	3,194,400
Programme 6: Market Development			0	0
Current Expenditure	0	1806000	1,986,600	2,185,260
Compensation to Employees	0		0	0
Use of goods and services	0	1,806,000	1,986,600	2,185,260
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0		0	0
Other Development	0	0	0	0
Total Expenditure for Programme 6	0	1806000	1,986,600	2,185,260
Total Expenditure for Vote	356,381,196	832,477,042	915,724,746	1,007,297,221

Recurrent

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Total Estimates
2110101	Basic Salary civil services	89,887,552	-	-	-	-	-	89,887,552
2110301	House Allowance	-	-	-	-	-	-	0
2110308	Medical Allowance	-	-	-	-	-	-	0
2110309	Special Duty Allowance	-	-	-	-	-	-	0
2110310	Top Up Allowance	-	-	-	-	-	-	0
2110311	Transfer Allowance	-	-	-	-	-	-	0
2110312	Responsibility Allowance	-	-	-	-	-	-	0
2110313	Entertainment Allowance	-	-	-	-	-	-	0
2110314	Transport Allowance	-	-	-	-	-	-	0
2110315	Extraneous Allowance	-	-	-	-	-	-	0
2110317	Domestic Servant Allowance	-	-	-	-	-	-	0
2110318	Non-Practising Allowance	-	-	-	-	-	-	0
2110320	Leave Allowance	-	-	-	-	-	-	0
2110321	Administrative Allowance	-	-	-	-	-	-	0
2110309	Governor/Deputy Governor Allowance	-	-	-	-	-	-	0
2110322	Risk Allowance	-	-	-	-	-	-	0
2110327	Executive Allowance	-	-	-	-	-	-	0
2110402	Refund of Medical Expenses-Inpatient	-	-	-	-	-	-	0
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-	-	-	-	0
	Medical Insurance	-	-	-	-	-	-	0
2110404	Commutation of Leave	-	-	-	-	-	-	0
PE=A		89,887,552	0	0	0	0	0	89,887,552
	Motor Vehicle Insurance	2,000,000	-	-	-	-	-	2,000,000
	Medical cover	2,500,000	-	-	-	-	-	2,500,000
	Waste management (Casual Wages)	-	-	-	-	-	-	0
2210101	Electricity Expenses	100,000	50,000	0	50,000	50,000	0	250,000
2210102	Water and Sewerage charges	200,000	50,000	0	100,000	50,000	0	400,000
2210201	Telephone, Telex, Facsimile and M	120,000	0	0	40,000	50,000	20,000	230,000
2210203	Courier and Postal Services	25,000	15,000	15,000	0	18,000	0	73,000
2210301	Travel Costs (Airlines, Bus, Railways)	300,000	700,000	400,000	-	300,000	300,000	2,000,000
2210303	Daily Subsistence Allowances	940,000	520,000	518,000	-	640,000	462,000	3,080,000
2210503	Subscription to Newspapers, journals	200,000	0	0	40,000	40,000		280,000
2210504	Advertisement, Awareness & Public Campaigns	500,000	0	350,000	0	0	250,000	1,100,000
2210505	Trade Shows and Exhibitions	725,000	450,000	128,000	0	300,000	0	1,603,000
2210502	Printing and publishing services	70,000	50,000	34,000	56,000	65,532	24,000	299,532
2210603	Rents and Rates - Non-Residential	0	0	0	0	0	0	0

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Total Estimates
3111112	Supplies and Accessories for Computers and Printers	0	0	0	0	0	0	0
2210604	Hire of Transport	0	0	0	0	0	0	0
3111009	Purchase of other Office Equipment	300,000	250,000	180,000	120,000	200,000	100,000	1,150,000
2210802	Boards, Committee, Conferences and Seminars	1,841,000	0	0	0	0	0	1,841,000
2210606	Hire of Equipment, Plant and Machinery	0	0	0	0	0	0	0
2210710	Travel & Accommodation	340,000	280,000	200,000	0	250,000	150,000	1,220,000
2210711	Tuition fees	520,000	200,000	200,000	0	410,000	200,000	1,530,000
2210801	Catering services, receptions, Ac	390,000	230,000	280,000	0	320,000	280,000	1,500,000
2211006	Purchase of Workshop Tools	-	-	392,000	-	-	-	392,000
2211009	Education and Library Supplies	40,000	20,000	18,000	-	27,000	-	105,000
2211016	Purchase of Uniforms and Clothing – Staff	400,000	110,000	240,000	-	240,000	120,000	1,110,000
2211029	Purchase of Safety Gears	508,000	-	300,000	-	-	-	808,000
2211029	Purchase of Protective Clothing	1,040,000	0	170,000	0	0	0	1,210,000
2211101	General Office Supplies (consumables)	490,000	200,000	140,000	0	150,000	150,000	1,130,000
2211103	Sanitary and cleaning materials,	698,000	0	0	0	0	0	698,000
2211201	Refined Fuels & Lubri	500,000	340,000	540,000	500,000	530,000	90,000	2,500,000
2211305	Contracted Guards and Cleaning Services	2,000,000	0	0	0	0	0	2,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	160,000	0	0	0	0	0	160,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0	200,000	0	0	200,000
2210309	Field Allowance for M & E for Development Projects	440,000	0	0	700,000	0	0	1,140,000
2211310	Contracted Professional Services	460,000	210,000	0	0	200,000	130,000	1,000,000
2211311	Contracted Technical Services	0	0	385,000	0	0	0	385,000
2211311	Confidential Expenditure	0	0	70,000	0	0	0	70,000
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	-	-	-	-	-	1,500,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0	0	0	0	0
2220202	Maintenance of Office Furniture and Equipment	70,000	0	0	0	40,000	0	110,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	660,000	0	0	0	400,000	0	1,060,000

Code	Items	Administration	Trade	Fair Trade Practices	Market Development	Cooperatives	Alcoholic Drinks Control	Total Estimates
2220210	Maintenance of Computers, Software, and Networks	250,000	0	0	0	0	0	250,000
2710102	Gratuity - Funeral expenses civil servants	0	0	0	0	0	0	0
2710105	Gratuity - County Executive Members	0	0	0	0	0	0	0
3110300	Refurbishment of Buildings	0	0	0	0	0	0	0
3110902	Purchase of Household and Institutional Appliances	350,000	0	0	0	0	0	350,000
3111001	Purchase of Office Furniture and Fittings	280,000	0	0	0	100,000	275,000	655,000
3111002	Purchase of Computers, Printers and other IT Equipment	209,000	170000	0	0	183000	89000	651,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	150,000	0	0	0	0	0	150,000
3111004	Purchase of Exchanges and other Communications Equipment	560,000	0	0	0	0	0	560,000
3111005	Purchase of Photocopiers	300,000	0	0	0	0	0	300,000
3111010	Purchase of Weights and Measures Equipment (Axle Weigher)	0	0	13,300,000	0	0	0	13,300,000
3114001	Prefeasibility, Feasibility and Appraisal Studies	0	0	0	0	0	0	0
3111100	Purchase of specialized equipment (tools and equipment)	1,200,000	0	0	0	0	0	1,200,000
3110701	Purchase of motor vehicles	9000000	0	0	0	0	0	9,000,000
3110706	Purchase of Garbage Trucks	12,500,000	-	-	-	-	-	12,500,000
2640299	Cooperative Dev. Fund					30,000,000		30,000,000
O&M=B		44,836,000	3,845,000	17,860,000	1,806,000	34,563,532	2,640,000	105,550,532
Total=(A+B)		134,723,552	3,845,000	17,860,000	1,806,000	34,563,532	2,640,000	195,438,084

Development

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Code	Code Description
Executive	Usonga	TE&I	Trade	Completion of Harambee modern market		3,500,000	3,500,000	31106 04	Other Infrastructure and Civil Works
Executive	Usonga	TE&I	Trade	Completion of Nyadorera Modern Market		1,700,000	1,700,000	31106 04	Other Infrastructure and Civil Works
Executive	North Sakwa	TE&I	Trade	Completion of Bondo jua kali washrooms		100,000	100,000	31106 04	Other Infrastructure and Civil Works
Executive	North Sakwa	TE&I	Trade	Construction of Matangwe boda boda shade		500,000	500,000	31106 04	Other Infrastructure and Civil Works
Executive	Central Sakwa	TE&I	Trade	Construction of 6 door pit latrine at Nango market		800,000	800,000	31106 04	Other Infrastructure and Civil Works
Executive	Central Sakwa	TE&I	Trade	Construction of 4 boda boda shades at Liunda beach, Sirongo, Ndeda and Ulanda center		1,800,000	1,800,000	31106 04	Other Infrastructure and Civil Works
Executive	South Gem	TE&I	Trade	Installation of electric pump, construction of water tower and purchase of 10,000 liter tank at Kambare market		700,000	700,000	31106 04	Other Infrastructure and Civil Works
Executive	South Gem	TE&I	Trade	Completion of Akala modern toilets		300,000	300,000	31106 04	Other Infrastructure and Civil Works
Executive	South Gem	TE&I	Trade	Construction of latrine at Gombe market		500,000	500,000	31106 04	Other Infrastructure and Civil Works
Executive	South Gem	TE&I	Trade	Construction of Kambare market sheds		2,200,000	2,200,000	31106 04	Other Infrastructure and Civil Works
Executive	South Gem	TE&I	Trade	Construction of temporary shades for traders along the roadside at Akala market		2,000,000	2,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Central Gem	TE&I	Trade	Building of 4 boda boda sheds in Central Gem - Migosi stage B; Nyangweso Tumaini stage; Siriwo market stage and Kabaridi stage		1,600,000	1,600,000	31106 04	Other Infrastructure and Civil Works
Executive	Yala Township	TE&I	Trade	Construction of Ulumbi, Cereal, Muhanda, Sauri and Anyiko boda boda stages within Yala Township Ward		1,500,000	1,500,000	31106 04	Other Infrastructure and Civil Works
Executive	Yala Township	TE&I	Trade	Completion of Yala cattle market		3,000,000	3,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Ugunja	TE&I	Trade	Construction of pit latrine at Nyamuongo market		500,000	500,000	31106 04	Other Infrastructure and Civil Works
Executive	North Alego	TE&I	Trade	Construction of boda boda shades at Gombe in North Alego Ward		400,000	400,000	31106 04	Other Infrastructure and Civil Works
Executive	North Alego	TE&I	Trade	Construction of boda boda shades at Bahati Kobare in North Alego Ward		400,000	400,000	31106 04	Other Infrastructure and Civil Works
Executive	North Alego	TE&I	Trade	Construction of boda boda shades at Hono in North Alego Ward		400,000	400,000	31106 04	Other Infrastructure and Civil Works
Executive	North Alego	TE&I	Trade	Construction of boda boda shades at Ogwato in North Alego Ward		400,000	400,000	31106 04	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Code	Code Description
Executive	Siaya Township	TE&I	Trade	Training and issuance of license to boda boda riders within Siaya Township Ward		1,000,000	1,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Siaya Township	TE&I	Trade	Training and issuance of certificates to Jua Kali artisans within Siaya Township Ward		800,000	800,000	31106 04	Other Infrastructure and Civil Works
Executive	East Asembo	TE&I	Trade	Completion of Ndori modern market		1,375,000	1,375,000	31106 04	Other Infrastructure and Civil Works
Executive	East Asembo	TE&I	Trade	Completion of Ndori modern washroom		550,000	550,000	31106 04	Other Infrastructure and Civil Works
Executive	West Sakwa	TE&I	Trade	Installation of high mast floodlight at Got Winyo market		2,000,000	2,000,000	31106 04	Other Infrastructure and Civil Works
Executive	West Sakwa	TE&I	Trade	Fencing at gate at Got Winyo market		1,100,000	1,100,000	31106 04	Other Infrastructure and Civil Works
Executive	North Gem	TE&I	Trade	Fencing of Dechwa Millers - 7 acres		800,000	800,000	31106 04	Other Infrastructure and Civil Works
Executive	North Gem	TE&I	Trade	Machine purchase and equipping of Dechwa Millers		7,000,000	7,000,000	31106 04	Other Infrastructure and Civil Works
Executive	South Sakwa	TE&I	Trade	Construction of Got Abiero junction bodaboda shade		350,000	350,000	31106 04	Other Infrastructure and Civil Works
Executive	South Sakwa	TE&I	Trade	Construction of Akoko market bodaboda shade		350,000	350,000	31106 04	Other Infrastructure and Civil Works
Executive	South Sakwa	TE&I	Trade	Construction of toilet at Nyang'oma market		600,000	600,000	31106 04	Other Infrastructure and Civil Works
Executive	West Asembo	TE&I	Trade	Completion of Wang'arot market in West Asembo Ward		4,000,000	4,000,000	31106 04	Other Infrastructure and Civil Works
Executive	North Uyoma	TE&I	Trade	Construction of 4 door pit latrine at Okela market		600,000	600,000	31106 04	Other Infrastructure and Civil Works
Executive	West Alego	TE&I	Trade	Murraming of Mwer market with drainage pattern		700,000	700,000	31106 04	Other Infrastructure and Civil Works
Executive	Yimbo East	TE&I	Trade	Completion of bio-digester at Nyamonye market		1,000,000	1,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Yimbo East	TE&I	Trade	Completion of Nyamonye juakali		1,500,000	1,500,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Proposed Completion of Drainage Works in Five Markets (Aboke, Nyahola, Luhano, Obet and Ratao Markets Centre in West Ugenya Ward - Siaya County)		2,000,000	2,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Proposed Maintenance of Drainage Works at Madiany Market Centre in North Uyoma Ward - Siaya County		747,243	747,243	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Proposed Maintenance of Drainage Works at Ndere Market Centre in Central Alego Ward - Siaya County		2,000,000	2,000,000	31106 04	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Code	Code Description
Executive	Executive	TE&I	Trade	Completion of Electrification, Drainage works and Storm water control at Kodiaga Market in North Gem.		825,000	825,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Market infrastructure at Wichlum market in South Sakwa Ward.		550,000	550,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of modern market at Sigomre Phase II (Drainage works and Storm Water control, Gates and Louvers)		1,100,000	1,100,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Siaya Bus park		22,000,000	22,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of modern washrooms at Mageta Island market in East Yimbo.		825,000	825,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Fencing of Got Akara with chain link		3,000,000	3,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of modern washrooms at Ndori market in East Asembo		550,000	550,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of modern washrooms at Rangala Market in Sidindi Ward		550,000	550,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of modern washrooms in Bondo jua kali sheds in North Sakwa.		550,000	550,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of modern washrooms in Ukwala Town in Ukwala ward.		1,650,000	1,650,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Nyalgunga modern market		687,500	687,500	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Nyangweso market stalls		1,100,000	1,100,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of stalls construction at Ajigo market		1,650,000	1,650,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Usigu market stalls		1,100,000	1,100,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Construction of Septic tank and painting of Uhanya Beach toilet		330,000	330,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Construction of bodaboda shades in all 8 sub locations		825,000	825,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Construction of Market Shades at Obambo Market		2,200,000	2,200,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Construction of modern market shades at Harambee market		1,375,000	1,375,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Construction of modern toilet at Nyenye Misori		1,650,000	1,650,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Ndira Kodiera Modern market shade		1,650,000	1,650,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Rangála market stalls		1,100,000	1,100,000	31106 04	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Code	Code Description
Executive	Executive	TE&I	Trade	Construction of Pit Latrine at Ligega Market		449,992	449,992	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Establishment of Industrial Park-Co funding		150,000,000	150,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	COMPLETION OF MARENYO MARKET STALLS AND CONSTRUCTION OF MARKET SHADE PHASEII		622,021	622,021	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	CONSTRUCTION OF MODERN TOILET AT MAHAYA MARKET IN WEST ASEMBO WARD		714,963	714,963	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	CONSTRUCTION OF MODERN WASHROOM AT KODIAGA MARKET IN NORTH GEM		8,738	8,738	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	DRAINAGE WORKS AT AKALA MARKET IN SOUTH GEM WARD		161,156	161,156	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Murraming and drainage of Wangárot market-PB		508,232	508,232	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	MURRAMING OF ABOKE,LUHANO,OBET AND NYAHOLO MARKET IN WEST UGENYA		700,116	700,116	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	MURRAMING OF MWER MARKET		145,610	145,610	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Rehabilitation of Cattle Ring at Aram Market-PB		717,504	717,504	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	REPAIR OF SOLAR LIGHTS IN NDARA OKAGO,NDORI,NYILIMA & KAMITO MARKETS		332,361	332,361	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Replanning and drainage of Ondisore market-PB		1,195,840	1,195,840	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	SUPPLY,INSTALLATION ,CONFIGURATION,CUSTOMIZATION,TESTING,& SUPPORT OF AN ENTERPRISE RESOURCE PLANNING (ERP) MANAGEMENT SYSTEM		59,792	59,792	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	TRAINING OF BODA BODA RIDERS TO ACQUIRE DRIVING LICENSE IN ALEGO USONGA		19,432	19,432	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Conditional Grant for aggregated Industrial Park		100,000,000	100,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	TRAINING OF BODA BODA RIDERS TO ACQUIRE DRIVING LICENSE IN NORTH SAKWA		27,803	27,803	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	TRAINING OF BODA BODA RIDERS TO ACQUIRE DRIVING LICENSE IN WEST YIMBO		625,723	625,723	31106 04	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Code	Code Description
Executive	East Gem	TE&I	Trade	Construction of four door and urinal latrine at Ramula market	650,000		650,000	31106 04	Other Infrastructure and Civil Works
Executive	Siaya Township	TE&I	Trade	Jua Kali training and exhibition tour	1,500,000		1,500,000	31106 04	Other Infrastructure and Civil Works
Executive	Central Alego	TE&I	Trade	Construction of Market Shades at Obambo Market	2,000,000		2,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Central Alego	TE&I	Trade	Grading and levelling of Awendo market in Central Alego	2,000,000		2,000,000	31106 04	Other Infrastructure and Civil Works
Executive	North Ugenya	TE&I	Trade	Installation of high mast light at Udira Kamrembo market	1,900,000		1,900,000	31106 04	Other Infrastructure and Civil Works
Executive	North Ugenya	TE&I	Trade	Installation of high mast light at Ligingo market	1,900,000		1,900,000	31106 04	Other Infrastructure and Civil Works
Executive	North Uyoma	TE&I	Trade	Construction of 4 door latrine at Kopiata beach	605,000		605,000	31106 04	Other Infrastructure and Civil Works
Executive	North Sakwa	TE&I	Trade	Fencing of Jua Kali garage - Bondo-PB	1,000,000		1,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Siaya Township	TE&I	Trade	Installation of flood lights at Jua Kali in Siaya Town	1,900,000		1,900,000	31106 04	Other Infrastructure and Civil Works
Executive	West Ugenya	TE&I	Trade	Construction of bodaboda shade at Luhano market	550,000		550,000	31106 04	Other Infrastructure and Civil Works
Executive	Central Sakwa	TE&I	Trade	Construction of Boda Boda Shades at Nango, Uyawi and Kopolo Markets-PB	450,000		450,000	31106 04	Other Infrastructure and Civil Works
Executive	West Alego	TE&I	Trade	High mast light at Rabar market center	1,500,000		1,500,000	31106 04	Other Infrastructure and Civil Works
Executive	West Alego	TE&I	Trade	Four door pit latrine at Miyonga market center	600,000		600,000	31106 04	Other Infrastructure and Civil Works
Executive	West Alego	TE&I	Trade	Installation of solar light at Miyonga market center	250,000		250,000	31106 04	Other Infrastructure and Civil Works
Executive	West Alego	TE&I	Trade	High mast light at Hawinga market center	1,500,000		1,500,000	31106 04	Other Infrastructure and Civil Works
Executive	Yala Township	TE&I	Trade	Installation of high mast at Yala	2,000,000		2,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Yala Township	TE&I	Trade	Construction of Jua Kali Sheds	1,000,000		1,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Yala Township	TE&I	Trade	Improvement of 2 market sheds at Yala New Modern market	1,000,000		1,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Central Sakwa	TE&I	Trade	Construction of 6 door toilet at Warianda beach	600,000		600,000	31106 04	Other Infrastructure and Civil Works
Executive	East Asembo	TE&I	Trade	Completion of Ndori market	4,000,000		4,000,000	31106 04	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Code	Code Description
Executive	North Alego	TE&I	Trade	High mast lighting at Hono/Gikomba market	1,170,000		1,170,000	31106 04	Other Infrastructure and Civil Works
Executive	North Alego	TE&I	Trade	Installation of high mast light at Ogoria market	1,170,000		1,170,000	31106 04	Other Infrastructure and Civil Works
Executive	North Alego	TE&I	Trade	High mast lighting at umala market	1,170,000		1,170,000	31106 04	Other Infrastructure and Civil Works
Executive	North Alego	TE&I	Trade	Completion of Nyalgunga modern market	750,000		750,000	31106 04	Other Infrastructure and Civil Works
Executive	North Gem	TE&I	Trade	Completion of Sirembe market Shade and slabbing of shade	2,028,289		2,028,289	31106 04	Other Infrastructure and Civil Works
Executive	Sidindi	TE&I	Trade	Construction of toilet at Sidindi market	369,708		369,708	31106 04	Other Infrastructure and Civil Works
Executive	South Sakwa	TE&I	Trade	Installation of highmast light at Wichlum beach	300,000		300,000	31106 04	Other Infrastructure and Civil Works
Executive	Usonga	TE&I	Trade	Construction of Market sheds at Nyadorera Market	3,953,999		3,953,999	31106 04	Other Infrastructure and Civil Works
Executive	West Asembo	TE&I	Trade	Construction of market shade at Wang'arot market	4,800,000		4,800,000	31106 04	Other Infrastructure and Civil Works
Executive	West Uyoma	TE&I	Trade	Installation of floodlights at Manywanda Market	1,140,000		1,140,000	31106 04	Other Infrastructure and Civil Works
Executive	West Uyoma	TE&I	Trade	Installation of floodlights at Nyakongo Market	1,140,000		1,140,000	31106 04	Other Infrastructure and Civil Works
Executive	Yimbo East	TE&I	Trade	Construction of Nyamonye Market Toilet Bioseptic Tank and associated plumbing works	250,000		250,000	31106 04	Other Infrastructure and Civil Works
Executive	Yimbo East	TE&I	Trade	Maintenance and metering of Nyamonye Market Security mast	250,000		250,000	31106 04	Other Infrastructure and Civil Works
Executive	South Gem	TE&I	Trade	Installation of high mast lights at Aluor Bangla market	1,900,000		1,900,000	31106 04	Other Infrastructure and Civil Works
Executive	North Sakwa	TE&I	Trade	Construction of pit latrines at Ndira in North Sakwa-PB	88,015		88,015	31106 04	Other Infrastructure and Civil Works
Executive	Usonga	TE&I	Trade	Construction of modern market shades at Harambee market	3,900,000		3,900,000	31106 04	Other Infrastructure and Civil Works
Executive	North Sakwa	TE&I	Trade	Installation of high mast light at Bar Kober market	1,500,000		1,500,000	31106 04	Other Infrastructure and Civil Works
Executive	North Sakwa	TE&I	Trade	Ndira Kodiera Modern market shade	1,740,000		1,740,000	31106 04	Other Infrastructure and Civil Works
Executive	West Ugenya	TE&I	Trade	Murraming of Ratado, Obet, Aboke, Luhano and Kolali markets	500,080		500,080	31106 04	Other Infrastructure and Civil Works
Executive	Ugunja	TE&I	Trade	Construction of modern toilet and fencing at Ulumba livestock market	297,325		297,325	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Murraming, gravelling, Compaction and drainage works at Ndere Market in Central Alego.	1,500,000		1,500,000	31106 04	Other Infrastructure and Civil Works
Executive	Yimbo West	TE&I	Trade	Construction of Septic tank and painting of Uhanya Beach toilet	508,000		508,000	31106 04	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Code	Code Description
Executive	Central Gem	TE&I	Trade	Replanning and drainage of Ondisore market	840,000		840,000	31106 04	Other Infrastructure and Civil Works
Executive	North Gem	TE&I	Trade	Construction of bodaboda shades in all 8 sub locations	1,320,000		1,320,000	31106 04	Other Infrastructure and Civil Works
Executive	North Gem	TE&I	Trade	Establishment of Maize milling factory (Kodiaga Dechwa Millers)	4,800,000		4,800,000	31106 04	Other Infrastructure and Civil Works
Executive	West Yimbo	TE&I	Trade	Construction of septic tank and painting of Uhanya beach toilet	1,320,000		1,320,000	31106 04	Other Infrastructure and Civil Works
Executive	North Uyoma	TE&I	Trade	MURRUMING OF MADIANY MARKET	602,306		602,306	31106 04	Other Infrastructure and Civil Works
Executive	Central Sakwa	TE&I	Trade	construction of pit latrines at kopolo and kongao market, ulanda and olago beaches and kajoahn centre	682,781		682,781	31106 04	Other Infrastructure and Civil Works
Executive	North Alego	TE&I	Trade	solar lights at Got Oyenga market	240,000		240,000	31106 04	Other Infrastructure and Civil Works
Executive	South Sakwa	TE&I	Trade	CONSTRUCTION OF PIT LATRINE AT KOCHILO BEACH	600,000		600,000	31106 04	Other Infrastructure and Civil Works
Executive	Yala Township	TE&I	Trade	CONSTRUCTION OF MODERN TOILETS AT MUHANDA MARKET	300,000		300,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Establishment of Industrial Park	100,000,000		100,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of modern market Shed at Nyadorera market	6,546,001		6,546,001	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of modern market Shed at Misori market	2,000,000		2,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of modern market sheds at Segere market	1,500,000		1,500,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Siaya town modern washroom	400,000		400,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Akala Livestock Market	1,191,720		1,191,720	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of modern market at Sigomre Phase II (Drainage works and Storm Water control, Gates and Louvers)	1,000,000		1,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	COMPLETION OF SIGOMERE MODERN MARKET IN SIGOMERE WARD=PB	1,374,997		1,374,997	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	CONSTRUCTION OF BORO MODERN MARKET SHADE IN CENTRAL WARD=PB	1,625,003		1,625,003	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Construction of Ukwala modern market shed-PB	2,000,000		2,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of modern washrooms in Bondo jua kali sheds in North Sakwa.	2,000,000		2,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of modern washrooms at Ndori market in East Asembo	2,000,019		2,000,019	31106 04	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Code	Code Description
Executive	Executive	TE&I	Trade	Completion of modern washrooms at Nyagondo market in West Gem.	2,000,000		2,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of modern washrooms at Mageta Island market in East Yimbo.	1,000,000		1,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Market infrastructure at Sikhalame Market in Sidindi Ward	1,900,000		1,900,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Market infrastructure at Akala market in South Gem.	1,500,000		1,500,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Market infrastructure at Anyuongi market in South Sakwa Ward.	1,500,000		1,500,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Market infrastructure at Uring market in East Ugenya	2,000,000		2,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Market infrastructure at Wichlum market in South Sakwa Ward.	1,500,000		1,500,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Market infrastructure at Ajigo market in North Sakwa Ward.	1,500,000		1,500,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Market infrastructure at Gori market in South East Alego.	2,000,000		2,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Headquarters Block and Modern Washrom Phase II	2,200,000		2,200,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Electrification, Drainage works and Storm water control at Kodiaga Market in North Gem.	1,500,000		1,500,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Installation of Solar lights at Nyalenya School Junction	200,000		200,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Rehabilitation of Cattle Ring at Aram Market-PB	1,200,000		1,200,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Repairs and Maintainance of Highmast Floodlights and Solar lights	2,000,000		2,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Acquisition of Land for Dumpsite	3,000,000		3,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	MARKET SHADES AT MUHANDA MARKET	400,000		400,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Proposed fencing and 4 door pit latrine at Akala market & fencing and gravelling works at Ramba market - PB	2,115,549		2,115,549	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Construction of Akala modern washroom	1,000,000		1,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Supply and installation of high mast lights at various locations in Siaya County	35,680,376		35,680,376	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Construction of modern market at Ukwala in Ukwala Ward	280,000		280,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Installation of High mast lights in various locations in Siaya County	19,300,000		19,300,000	31106 04	Other Infrastructure and Civil Works

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	BF FY 2022/23	Estimates 2023/24	Total Estimates 2023/24	Code	Code Description
Executive	Executive	TE&I	Trade	Proposed high mast installation at Pap Nyadiel market centre	1,500,000		1,500,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Proposed high mast installation at Siaya Modern Market	2,000,000		2,000,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Proposed high mast installation at Rwambwa Junction Market	1,500,000		1,500,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Proposed high mast installation at Kowiti Market	1,500,000		1,500,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of Siaya town modern washroom	300,000		300,000	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Murraming of Luhano Obet Ratado and Nyaholo Markets in West Ugenya	522,720		522,720	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Completion of mrkt shade at Sigomre (phase 11)	1,438,044		1,438,044	31106 04	Other Infrastructure and Civil Works
Executive	Executive	TE&I	Trade	Construction of Modern washroom in Aram Market West Asembo Ward	2,500,000		2,500,000	31106 04	Other Infrastructure and Civil Works
Total					284,709,932	352,329,026	637,038,958		

VOTE NO: 5029
TOURISM, CULTURE, SPORTS AND ARTS

Part A Vision:

A globally competitive tourism destination

Part B Mission:

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

Part C: Strategic Objectives

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

Part D: Context for Budget Intervention

Sector's allocation during the MTEF period FY 2019/20, FY 2020/21 and FY 2021/22 include Kshs. 343,635,075, Kshs. 346,728,562 and Kshs. 93,700,494. Achievements during the period include:

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

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

During the financial period 2022/23, the department will focus on scaling up policy interventions aimed at enhancing tourism promotion and marketing, promotion of sports and talents nurturing.

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize a total of Kshs. 332,542,158 comprising Kshs. 83,148,161 and Kshs. 249,393,997 for recurrent and development expenditures respectively for financial year 2023/24. In subsequent financial year 2024/25, recurrent and development expenditures will be Kshs. 91,462,977 and Kshs. 274,333,397 respectively and further increase to Kshs. 100,609,275 and Kshs. 301,766,736 for recurrent and development expenditures respectively for financial year 2025/26

Priorities for the financial year 2023/24

The major development priorities the department will implement in FY 2023/24 include;

1. Construction of Siaya Stadium-Phase 2
2. Design and BoQ for Migwena sports academy
3. Developing Got Ramogi forest tourist facility (Gating and fencing)
4. Developing Odera Akango' cultural heritage centre
5. Construction of office block
6. Purchase of project vehicle and operational vehicle for CECM

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
General Administration, planning and support services							
Outcome: Improved and efficient administrative and financial support services							
General Administration	Administration Unit	Efficient and effective administrative system	Policies and standards complied with.	100 %	100 %	100 %	100 %
Planning and support services	Administration Unit	Efficient and effective service delivery	Reports on implementation of departmental plans	4	5	5	5
Capacity Building	Administration Unit	Enhanced Skilled	No. of staff trained on management and administration skills	0	4	4	4
Tourism development and promotion							
Outcome; Siaya promoted and marketed as a destination of choice							
Construction and Equipping of the main cultural centre at Odera Akangó Heritage Centre	Tourism Section	-construction and equipping of the main cultural centre	Fully equipped and functional cultural centre	1	0	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Development of Got Ramogi Forest tourist facilities	Tourism Section	Construction and equipping of the main cultural centre	Fully equipped and functional cultural centre	1	0	0	0
Installation of billboards and signage at key entry points (Branding Siaya)	Tourism unit	Installation of billboards and signage	Installed billboards at key entry points	3	3	3	3
Development of Siaya county museum	Tourism unit	Fencing, Gating, development of master plan, designs and BQs for an ultra-modern museum	-Fenced and gated museum land - designs, BQs and master plan	1	0	0	0
Promotion of culture and heritage (Annual cultural festivals)	Tourism unit		Number of cultural festivals held	4	4	4	4
Home stay development enhancement	Tourism unit	Operational homestay facilities in the county	- Number of homestay owners trained - Number of operational homestay facilities	30	30	30	30
Arts Talents Development	Tourism unit	Mapping and proving platform for nurturing of the artists	-Number of artists trained and nurtured -number of platform	60	100	150	200
Training of local tour guides and community tourism practitioners	Tourism unit	Mapping; training and equipping the tour guides	Number of tour guides trained	30	30	30	30
Participation in the KMCF	Tourism unit	Facilitation participation of community cultural groups and staff to KMCF	Number of participating staff and community cultural groups	200	200	200	200

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

Programme	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration, planning and support services	62,305,000	66,883,161	73,571,477	80,928,625
Total Expenditure of Programme 1	62,305,000	66,883,161	73,571,477	80,928,625
Programme 2: Sports	63,476,609	173,015,000	190,316,500	209,348,150
Total Expenditure of Programme 2	63,476,609	173,015,000	190,316,500	209,348,150
Programme 3: Tourism development and promotion	72,000,000	92,643,997	101,908,397	112,099,236
Total Expenditure of Programme 3	72,000,000	92,643,997	101,908,397	112,099,236
Total Expenditure of vote	197,781,609	332,542,158	365,796,374	402,376,011

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

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Current Expenditure	96,000,000	83,148,161	91,462,977	100,609,275
Compensation to Employees	39,605,359	40,793,520	44,872,872	49,360,159
Use of goods and services	56,394,641	42,354,641	46,590,105	51,249,116
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	101,781,609	249,393,997	274,333,397	301,766,736
Acquisition of Non-Financial Assets	101,781,609	249,393,997	274,333,397	301,766,736
Capital Transfers to Government Agencies			-	-
Other Development			-	-
Total Expenditure of Vote	197,781,609	332,542,158	365,796,374	402,376,011

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

Expenditure Classification	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates	
			2024/25	2025/26
Programme 1: General Administration				
Current Expenditure		66,883,161	73,571,477	80,928,625
Compensation to Employees		40,793,520	44,872,872	49,360,159
Use of goods and services		26,089,641	28,698,605	31,568,466
Current Transfers Govt. Agencies			-	-
Other Recurrent				
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure for Programme 1		66,883,161	73,571,477	80,928,625
Programme 2: Tourism and Culture				
Current Expenditure	96,000,000	9,550,000	10,505,000	11,555,500
Compensation to Employees	38,105,359	0	0	0
Use of goods and services	57,894,641	9,550,000	10,505,000	11,555,500
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	69,000,000	83,093,997	91,403,397	100,543,736
Acquisition of Non-Financial Assets	69,000,000	83,093,997	91,403,397	100,543,736
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure for Programme 2	165,000,000	92,643,997	101,908,397	112,099,236
Programme 3: Sports				
Current Expenditure		6,715,000	7,386,500	8,125,150
Compensation to Employees			-	-
Use of goods and services		6,715,000	7,386,500	8,125,150
Current Transfers Govt. Agencies			0	0
Capital Expenditure	32,781,609	166,300,000	182,930,000	201,223,000
Acquisition of Non-Financial Assets	32,781,609	166,300,000	182,930,000	201,223,000
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure for Programme 3	32,781,609	173,015,000	190,316,500	209,348,150
Total expenditure of vote	336,332,071	332,542,158	365,796,374	402,376,011

Recurrent

Code	Item	Administration	Tourism, Culture & Arts	Sports	Total Estimates
2110101	Basic Salaries - Civil Services	37,793,520	0	0	37,793,520
2110301	House Allowance	0	0	0	0
2110314	Transport Allowance	0	0	0	0
2110320	Leave Allowance	0	0	0	0
2120101	Employer Contributions to NSSF	0	0	0	0
	Gratuity	0	0	0	0
2110202	Casual wages	3,000,000	0	0	3,000,000
PE=A		40,793,520	0	0	40,793,520
2210101	Electricity	329,641	0	0	329,641
2210910	Medical Insurance	2,000,000	0	0	2,000,000
2210904	Motor Vehicle Insurance	1,700,000	0	0	1,700,000
2210102	Water and Sewerage Charges	200,000	0	0	200,000
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	100,000	50,000	50,000	200,000
2210203	Courier & Postal Services	100,000	50,000	50,000	200,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	460,000	300,000	300,000	1,060,000
2210303	Daily Subsistence Allowance	300,000	200,000	200,000	700,000
2210309	Field Allowance	200,000	250,000	250,000	700,000
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	0	0	500,000
2210502	Publishing & Printing Services	400,000	0	0	400,000
2210503	Subscription to News Papers, Magazines & Periodicals	50,000	0	0	50,000
2210504	Advertisement, Awareness & Public Campaigns	200,000	200,000	200,000	600,000
2210505	Trade Shows and Exhibitions	200,000	200,000	200,000	600,000
2210604	Hire of Transport, Equipment	0	0	0	0
2210710	Accommodation Allowance	500,000	400,000	400,000	1,300,000
2210711	Tuition Fees Allowance	300,000	300,000	200,000	800,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	500,000	500,000	300,000	1,300,000
2210805	National Celebrations	100,000	500,000	100,000	700,000
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	200,000	300,000	1,500,000
2211101	General Office Supplies (papers, pencils, small office equipment etc)	1,000,000	250,000	250,000	1,500,000
2211102	Supplies & Accessories for Computers & Services	700,000	500,000	200,000	1,400,000
2211103	Sanitary and Cleansing Materials, Supplies and Services	300,000	150,000	150,000	600,000

Code	Item	Administration	Tourism, Culture & Arts	Sports	Total Estimates
2211201	Refined Fuel and Lubricants for Transport	300,000	300,000	400,000	1,000,000
2211305	Contracted Guards and Cleaning Services	400,000	200,000	200,000	800,000
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	100,000	0	465,000	565,000
2211310	Contracted Professional Services	500,000	350,000	200,000	1,050,000
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	500,000	0	500,000	1,000,000
3111401	Inscription of Got Ramogi and its activities as world heritage site	200,000	200,000	0	400,000
3111401	Training of local tour guides and community tourism practitioners	500,000	0	0	500,000
3111401	Home stay development enhancement	200,000	200,000	0	400,000
3111401	Culture and heritage policy development	200,000	200,000	0	400,000
3111401	Kenya Music and Cultural Festival	500,000	2,500,000	0	3,000,000
3111401	KYISA AND KAS TRAINING.	1,000,000	0	0	1,000,000
3111401	KICOSCA AND EALASCA	0	0	1,200,000	1,200,000
3111401	TRAINING OF SPORTS COACHES AND REFEREES	0	0	0	0
3111401	SPORTING ACTIVITIES- GOVERNOR'S CUP	0	0	0	0
3111401	SUPPORT TO CLUBS AND ASSOCIATIONS	0	0	0	0
3111401	MIGWENA FESTIVAL	0	0	0	0
3111401	Sensitization of hotel owners	500,000	500,000	0	1,000,000
3111401	Gazettement of heritage properties for tourism promotion	0	500,000	0	500,000
2220212	Maintenance of Communication Equipments	500,000	200,000	50,000	750,000
3111401	Arts Talents Development	0	0	0	0
3111401	Promotion of culture and heritage (Annual cultural festivals)	0	0	0	0
3111401	marketing and promotion of tourism	0	0	0	0
3110902	Purchase of Household and Institutional Appliances	50,000	100,000	50,000	200,000
3111001	Purchase of Office Furniture and Fittings	200,000	150,000	200,000	550,000
	Contracted Professional Services- Pending Bill				0

Code	Item	Administration	Tourism, Culture & Arts	Sports	Total Estimates
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	100,000	200,000	500,000
3111401	Pre-feasibility and Appraisal				0
3110701	Purchase of motor vehicle	9000000			9,000,000
3111111	Purchase of ICT, Networking and Communication Equipments	100,000	0	100,000	200,000
O&M=B		26,089,641	9,550,000	6,715,000	42,354,641
Total=(A+B)	TOTAL	66,883,161	9,550,000	6,715,000	83,148,161

Development

Implementing Agency	Project Location	Sector	Sub Sector	Project Description	Estimates 2023/2024	Total	Codes	Codes Description
Executive	North Sakwa	TCS&A	sports	Provision for sports activities within North Sakwa Ward	500,000	500,000	3110599	Other infrastructure and civil works
Executive	Central Sakwa	TCS&A	sports	Training and certification of referees within Central Sakwa Ward	500,000	500,000	3110599	Other infrastructure and civil works
Executive	Central Sakwa	TCS&A	sports	Installation of goal posts in various schools in Central Sakwa Ward - Uyawi Primary, Ulanda Primary and Wambarra Primary	500,000	500,000	3110599	Other infrastructure and civil works
Executive	Central Gem	TCS&A	sports	Supply of sports wear and sports materials	850,000	850,000	3110599	Other infrastructure and civil works
Executive	South East Alego	TCS&A	sports	Provision of sports equipment to sports teams within South East Alego Ward	1,000,000	1,000,000	3110599	Other infrastructure and civil works
Executive	West Uyoma	TCS&A	sports	Sports activities within West Uyoma Ward	500,000	500,000	3110599	Other infrastructure and civil works
Executive	South Uyoma	TCS&A	sports	Provision of uniforms and sports equipment to teams within South Uyoma Ward	1,500,000	1,500,000	3110599	Other infrastructure and civil works
Executive	South Uyoma	TCS&A	sports	Installment of goal post at Ndigwa primary school	250,000	250,000	3110599	Other infrastructure and civil works
Executive	North Ugenya	TCS&A	sports	Sports and arts event and support to North Ugenya clubs with sports merchandise	1,000,000	1,000,000	3110599	Other infrastructure

Implementing Agency	Project Location	Sector	Sub Sector	Project Description		Estimates 2023/2024	Total	Codes	Codes Description
									and civil works
Executive	West Yimbo	TCS&A	sports	Purchase of sports equipment and awards to West Yimbo Ward teams		1,000,000	1,000,000	3110599	Other infrastructure and civil works
Executive	West Sakwa	TCS&A	sports	Fencing and gate at MINBO sports complex center		2,000,000	2,000,000	3110599	Other infrastructure and civil works
Executive	South Sakwa	TCS&A	sports	Sports activities within South Sakwa Ward		1,000,000	1,000,000	3110599	Other infrastructure and civil works
Executive	East Gem	TCS&A	sports	Provision of sports equipment to sports teams within East Gem Ward		1,500,000	1,500,000	3110599	Other infrastructure and civil works
Executive	Central Alego	TCS&A	SPORTS	Supply of sports equipment		700,000	700,000	3110599	Other infrastructure and civil works
Executive	Yimbo East	TCS&A	SPORTS	Provision of sports equipment to Yimbo East sports council		1,000,000	1,000,000	3110599	Other infrastructure and civil works
Executive	Executive	TCS&A	Culture and Tourism	Piny Luo cultural festival		60,403,352	60,403,352	3110599	Other infrastructure and civil works
Executive	Executive	TCS&A	Culture and Tourism	Construction of the main cultural centre and a four door pit latrine at Odera Akangó Heritage Centre		5,000,000	5,000,000	3110599	Other infrastructure and civil works
Executive	Executive	TCS&A	Culture and Tourism	Branding Siayathrough Installation of entry gantry, billboards and signage at key entry points		3,000,000	3,000,000	3110599	Other infrastructure and civil works
Executive	Executive	TCS&A	SPORTS	Construction of the proposed Siaya County stadium (Roof 35.5M VIP pavilion seats 20M Tartan truck 100M, Extended Preliminaries and Consultancy 4.5M and installation of floodlights)		150,000,000	150,000,000	3110599	Other infrastructure and civil works
Executive	Executive	TCS&A	Culture and Tourism	Construction of office block		4,000,000	4,000,000	3110599	Other infrastructure and civil works

Implementing Agency	Project Location	Sector	Sub Sector	Project Description		Estimates 2023/2024	Total	Codes	Codes Description
Executive	Executive	TCS&A	sports	Drainage works at Siaya Stadium	2,500,000		2,500,000	3110599	Other infrastructure and civil works
Executive	Executive	TCS&A	ICT	Install, test and commissioning of ERP system	3,500,000		3,500,000	3110599	Other infrastructure and civil works
Executive	Yala township	TCS&A	Culture and Tourism	Installation of modern steel park benches at Yala Jamii Center and Odera Akangó cultural center	47,360		47,360	3110599	Other infrastructure and civil works
Executive	Executive	TCS&A	Culture and Tourism	Installation of billboards and signage at key entry points (Branding Siaya)	100,254		100,254	3110599	Other infrastructure and civil works
Executive	Executive	TCS&A	ICT	Reliable and Available ICT access and connectivity at all county offices	401,829		401,829	3110599	Other infrastructure and civil works
Executive	Executive	TCS&A	Culture and Tourism	Development of Got Ramogi Forest tourist facilities	2,200,084		2,200,084	3110599	Other infrastructure and civil works
Executive	Yala township	TCS&A	Culture and Tourism	Construction and Equipping of the main cultural centre at Odera Akangó Heritage Centre	1,473,012		1,473,012	3110599	Other infrastructure and civil works
Executive	Executive	TCS&A	Culture and Tourism	Construction of Office Annex	2,968,106		2,968,106	3110599	Other infrastructure and civil works
Total					13,190,645	236,203,352	249,393,997		

Annex 1: Projects to be funded by FLLoCA-Development Grant (Department of Water, Sanitation, Environment, Climate Change and Natural Resources)

Implementing Agency	Project Location	Sector	Sub-Sector	Project Description	Total Estimates
Executive	Executive	AIFSL&F	Crop	Support 30 farmers per Ward each with Soya Bean & Soghurm Seeds including delivery to site	7,560,000
Executive	Executive	AIFSL&F	Crop	Equipment support to 5 youth groups &5 women groups in honey, sunflower, peanut and fruit processing	4,000,000
Executive	Executive	AIFSL&F	Livestock	Support 1 poultry group per Sub-County with 1 Solar Hatcheries	2,100,000
Executive	Executive	AIFSL&F	Fisheries	Inputs (e.g. pond liners, fingerlings and feeds) support and market linkage for 1 fish farmer per ward	9,000,000
Executive	Executive	AIFSL&F	Crop	Support 1 horticultural farmer per ward with solar driven small-scale irrigation equipment	9,000,000
Executive	Executive	WE&NR	Environment	Establish and maintain 1 demo Tree Nursery per sub-County	3,000,000
Executive	Executive	WE&NR	Environment	Installation of Solar panels to enhance energy security in 1 ECDE and 1 health facility per ward	18,000,000
Executive	Executive	PWER&T	Energy	Distribution of 100 Energy Saving Cook Stoves Per Ward	15,000,000
Executive	Executive	PWER&T	Energy	Support 30 Dairy farmers with Biogas Plants for Clean-Cooking	3,000,000
Executive	Executive	EYAG&SS	ECDE	Establishment of Green Spaces in 10 ECDE schools, 10 health facilities and 10 urban areas	15,000,000
Executive	Executive	WE&NR	Water	Rehabilitation of Ufinya Dam	12,000,000
Executive	Executive	WE&NR	Water	Drilling of borehole at Wambarra school in Central Sakwa	3,840,000
Executive	Executive	WE&NR	Water	Drilling of Muhero-Mdaro Borehole	4,000,000
Executive	Executive	WE&NR	Water	Rehabilitation of Nyagoko Dam	8,000,000
Executive	Executive	WE&NR	Water	Installation of Rainwater Harvesting and Storage Systems in 1 ECDE school per ward	24,000,000
Total					137,500,000

Annex 2: Proposed Projects to be funded from Equalization Fund

Project Location	Sector	Project Description	Estimates 2023/2024	Total
Executive	TE&I	Completion of modern washrooms at Nyagondo market in West Gem.	1,650,000	1,650,000
Executive	TE&I	Completion of Ndori market	1,375,000	1,375,000
Executive	TE&I	Completion of Nyagondo market stalls	1,100,000	1,100,000
Executive	PWER&T	Drainage works at Boro-Kochieng B	5,723,034	5,723,034
Executive	PWER&T	Maintenance of Kawabim-Mahanga road	1,276,232	1,276,232
Executive	PWER&T	Maintenance of Nzoia-owako-ralum road	734	734
Executive	PWER&T	Equipping of materials laboratory	8,000,000	8,000,000
Executive	WESCC&NR	Completion of Dienya dispensary borehole and pipeline extension to Apuoyo Market centre	2,000,000	2,000,000
Executive	WESCC&NR	Development of County Water Master Plan	10,000,000	10,000,000
Executive	TE&I	Construction of Akala modern washroom	528,613	528,613
Executive	PWER&T	Maintenance of Otonglo Magada Road in South Gem	319,572	319,572
			31,973,185	31,973,185