

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF SIAYA



COUNTY OF SIAYA

PROGRAMME BASED BUDGET

2015/2016

NOVEMBER 2015

SUPPLEMENTARY

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FOREWORD

This is the first Supplementary to the 2015/16 Programme Based Budget for the County Government of Siaya. It was necessitated by the need to bring on board additional resources made available to the county and to roll over projects in the 2014/15 budget that had not been implemented by the end of that FY.

The Balances Brought Forward from FY 2014/15 is Ksh 1,088,155,580 while additional resources include Ksh. 19,634,077 User Fees Forgone, Ksh 128,080,400 for Maternal Health Care, Ksh 95,744,681 for Leasing of Medical Equipment, Ksh 63,456,905 Fuel Levy Fund and Ksh 93,617,021 County Emergency Fund

The 2015/16 supplementary budget has been prepared in compliance with the Constitution and the PFM Act 2012. The content has been informed by the 2015 County Fiscal Strategy Paper (CFSP) and the County Integrated Development Plan (CIDP) as approved by the County Assembly.

Resource allocation in fiscal year 2015/16 has been directed to programmes that will contribute to the strategic objective firmed up in the first County Fiscal Strategy Paper.

.....
MR. CLEOPHAS O. OMBOGO
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE, PLANNING AND VISION 2030

ACKNOWLEDGEMENT

This is to appreciate the officers who took part in the preparation of this Supplementary Budget. The work was undertaken at such a short notice and the officers had to put in extra hours at odd times to enable the work be completed in time.

In particular, I appreciate the efforts and input of the CEC- Finance, Planning and vision 2030 for providing overall leadership during the preparation of this document, Director of Finance for facilitation of the budget preparation process. Special thanks go to the office of the Head of Budget for steering the process. Finally, I wish to acknowledge the valuable contribution of the Directorate of Economic Planning, Office of the Transitional Authority, Works Engineer, Economic Advisor and Fiscal Analyst to the County Assembly

.....
MR. DANIEL O. OKOTH
CHIEF OFFICER
FINANCE, PLANNING AND VISION 2030

BUDGET OUTLOOK

This supplementary budget has been prepared in accordance with the Constitution of Kenya, 2010 and PFM Act 2012. The preparation of this supplementary has been necessitated by the need to bring on board projects rolled over from the 2014/15 FY and incorporate additional resources made available to the county by the national government

REVISED BUDGET ESTIMATES 2015/2016

The revised financial projections for FY 2015/16 are as follows;

REVENUES

The total estimates for fiscal year 2015/16 is Kshs. 6,946,327,312 comprising of Kshs. 230,000,000 local revenue, Kshs. 4,995,298,722 billion from National Government transfers, Ksh. 27,530,000 DANIDA grant, Ksh. 1,088,155,580 Balances Brought Forward from FY 2014/15, Ksh. 113,309,926 Facility Improvement Fund, Ksh. 19,634,077 User Fees Forgone, Ksh 128,080,400 for Maternal Health Care, Ksh 95,744,681 for Leasing of Medical Equipment, Ksh 63,456,905 Fuel Levy Fund, Ksh. 91,500,000 being HSSF from the World Bank and 93,617,021 County Emergency Fund

EXPENDITURES

The expenditure on projected revenue is as follows:

RECURRENT EXPENDITURE

Recurrent expenditure is estimated at Ksh 3,724,242,464 consisting of Ksh 2,137,368,200 compensation to employees and Ksh 1,586,874,264 Operations and Maintenance.

DEVELOPMENT EXPENDITURE

Development expenditure amounts to 3,222,084,848. This includes balances brought forward of Ksh. 1,088,155,580 from FY 2014/15 and Ksh 2,133,922,268 for FY 2015/16.

MAINTAINING A BALANCED BUDGET

The 2015/2016 supplementary budget affirms the county government's ability to balance its budget on an ongoing basis. Modest CRA allocations, weakness in local revenue are offset by ongoing expenditure management enabling county government to provide additional funding for health care, social programs, and economic development. To achieve socioeconomic development, the county government has initiated a number of tax policy measures aimed at broadening its revenue base.

The County Government incorporates four main level of prudence in its projections to mitigate the risk to fiscal plan:

- i) The County has adopted a conservative approach when projecting expected revenues and cash receipts
- ii) The Fiscal Plan includes a policy on accountability, transparency in delivery of public goods and services by promoting public participation as enshrined in the Constitution
- iii) The County Government will continue to rationalize the County wages to reduce redundancies and enhance employee productivity.

TABLES OF ANALYSIS

Table 1: Summary Of County Funding

Revenue Items	Total Estimates
Single Business Permit	45,000,000
Market Fee	50,000,000
Bus Park Fee	12,000,000
Parking Fees	5,000,000
Fish Cess Fee	6,500,000
Plan Approval Fee	2,500,000
Transfer Fees	1,000,000
Miscellaneous Fee	3,240,000
Plot Rates	16,150,000
Plot Rents	5,900,000
School Fees	250,000
Slaughter Fees	896,500
Ground/Stall Rent	5,239,800
Burial Fees	30,800
Sand Cess	1,200,000
Cilor	37,900
Sugar Cess	4,500,000
Boda Boda Fee	3,500,000
Health Department	45,500,000
Agriculture	13,500,000
Trade	555,000
Liquor License	7,500,000
Sub Total	230,000,000
FIF	113,309,926
Loans And Grants CRA	-
USER FEES FORGONE	19,634,077
MATERNAL HEALTH CARE	128,080,400
COUNTY EMERGENCY FUND	93,617,021
LEASING OF MEDICAL EQUIPMENT	95,744,681
FUEL LEVY FUND	63,456,905
DANIDA Grant	27,530,000
HSSF	91,500,000
Balance B/F 2014/2015	1,088,155,580
Conditional C.R.A	-
C.R.A Equitable Share	4,995,298,722
TOTAL	6,946,327,312

Table 2: Summary Of Recurrent Expenditure 2014/2015

Department	Gross estimates	Supplementary Estimates	Deviations
County Assembly	594,029,051	582,029,051	-12,000,000
County Executive	456,945,974	525,858,008	68,912,034
Finance And Economic Planning	469,258,008	472,440,178	3,182,170
Agriculture	231,841,549	225,361,277	-6,480,272
Water, Environment And Natural Resources	104,598,672	103,973,799	-624,873
Education, Youth Affairs & Social Development	166,746,720	149,792,823	-16,953,897
County Health Services	1,540,231,155	1,486,989,871	-53,241,284
Lands, Housing, Physical Planning & Development	49,806,785	52,284,050	2,477,265
Roads, Transport And Works	42,890,558	40,693,727	-2,196,831
Trade Development & Regulation	45,228,114	42,817,091	-2,411,023
Ict, Tourism And Wildlife	44,889,436	42,002,589	-2,886,847
TOTAL	3,746,466,022	3,724,242,464	-22,223,558

Table 3: Summary of Development Expenditure 2014/2015

Vote Title	Total Estimates 201//16(A)	Total Estimates Supplementary (B)	Deviation (B-A)
County Assembly	89,060,300	73,894,726	-15,165,574
County Executive	44,479,179	140,654,332	96,175,153
Finance And Economic Planning	38,000,000	25,000,000	-13,000,000
Agriculture	224,425,283	165,419,917	-59,005,366
Water, Environment And Natural Resources	260,999,734	313,840,966	52,841,232
Education, Youth Affairs & Social Development	613,290,650	750,745,286	137,454,636
County Health Services	386,586,161	668,847,012	282,260,851
Lands, Housing, Physical Planning & Development	89,724,401	77,205,609	-12,518,792
Roads, Transport And Works	671,039,148	876,814,506	205,775,358
Trade Development & Regulation	47,423,177	75,162,494	27,739,317
Ict, Tourism And Wildlife	51,500,000	54,500,000	3,000,000
TOTAL	2,516,528,033	3,222,084,848	705,556,815

Table 4: Summary Of Compensation Of Employees, Other Recurrent & Development Expenditure 2014/15

Department	Total PE	Total O&M	Development	Total Estimates
County Assembly	310,039,846	271,989,205	73,894,726	655,923,777
County Executive	272,756,852	253,101,156	140,654,332	666,512,340
Finance And Economic Planning	228,508,130	243,932,048	25,000,000	497,440,178
Agriculture	160,904,000	64,457,277	165,419,917	390,781,194
Water, Environment And Natural Resources	28,257,424	75,716,375	313,840,966	417,814,765
Education, Youth Affairs & Social Development	84,645,776	65,147,047	750,745,286	900,538,109
County Health Services	975,970,514	511,019,357	668,847,012	2,155,836,883
Lands, Housing, Physical Planning & Development	22,985,001	29,299,049	77,205,609	129,489,659
Roads, Transport And Works	20,810,558	19,883,169	876,814,506	917,508,233
Trade Development & Regulation	18,396,517	24,420,574	75,162,494	117,979,585
Ict, Tourism And Wildlife	14,093,582	27,909,007	54,500,000	96,502,589
TOTAL	2,137,368,200	1,586,874,264	3,222,084,848	6,946,327,312

Summary of Recurrent and Development Expenditure

Department	Total Recurrent	Total Development	Total Estimates
County Assembly	582,029,051	73,894,726	655,923,777
County Executive	525,858,008	140,654,332	666,512,340
Finance And Economic Planning	472,440,178	25,000,000	497,440,178
Agriculture	225,361,277	165,419,917	390,781,194
Water, Environment And Natural Resources	103,973,799	313,840,966	417,814,765
Education, Youth Affairs & Social Development	149,792,823	750,745,286	900,538,109
County Health Services	1,486,989,871	668,847,012	2,155,836,883
Lands, Housing, Physical Planning & Development	52,284,050	77,205,609	129,489,659
Roads, Transport And Works	40,693,727	876,814,506	917,508,233
Trade Development & Regulation	42,817,091	75,162,494	117,979,585
Ict, Tourism And Wildlife	42,002,589	54,500,000	96,502,589
TOTAL	3,724,242,464	3,222,084,848	6,946,327,312

VOTE NO: 001**VOTE TITLE: COUNTY ASSEMBLY OF SIAYA****PART A. Vision**

To be an inclusive, pragmatic and proactive County Assembly in the quest for good governance

PART B. Mission

Promoting good governance through effective and efficient legislation, representation and oversight role

PART C. Performance Overview and Background for Programmes Funding

The County Assembly Service Board has had a very challenging year. Most of the development programmes of the Board were adversely affected by the CRA ceiling on the County Assemblies budgets countrywide. During the period under review, the Board continued to renovate the Assembly Chambers. The Board also managed to fill some critical positions to enable it perform better.

Major achievements during the period under review were;

- a) Refurbishment and modernization of the County Assembly (still in progress)
- b) Construction of the perimeter wall
- c) Construction of an office block and ablution block
- d) Construction of the waiting bay
- e) Acquisition and installation of hansard equipment
- f) Recruitment of Assembly staff
- g) Purchase of a 10- seater van
- h) Installation of PABX

Constraints and challenges

During the period, there were challenges in budget implementation including;

- a) The CRA imposition of the budget ceiling
- b) Cash flow problems due to the ceiling and its resolution
- c) Inadequate office facilities for the members and staff

Major Services/Outputs to be provided in MTEF period 2015/2016 – 2017/2018 and the inputs required

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on public finances. The County Assembly's function is to facilitate the members of the County Assembly to efficiently and effectively fulfill these Constitutional functions in a representative system of government by holding and ensuring that the autonomous status of the assembly in its corporate relationship with the executive arm of the government is maintained. The major services/outputs to be provided in the MTEF period of 2015/2016 – 2017/2018 and inputs required are:-

- a) Enactment of laws

- b) Representation
- c) Oversight over utilization of public resources
- d) Capacity building
- e) Construction of multi-office block

The Assembly will require adequate funding in order to realize the above outputs and fulfill its Constitutional mandate. It is estimated that the Assembly will require KShs. 689,927,351 in FY 2015/2016 to support its programs.

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, 2015/2016 – 2017/2018

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
P. 1 Legislation and Representation	435,487,149	479,035,864	526,939,450
P. 2 Legislative Oversight	40,301,770	44,331,947	48,765,142
P. 3 General Administration, Planning and Support Services	180,134,858	198,148,343	217,963,178
Total Expenditure for Vote County Assembly Service Board	655,923,777	721,516,154	793,667,770

PART F: Summary of Expenditure by Vote and Economic Classification, 2015/2016 – 2017/2018

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	582,029,051	640,231,956	704,255,152
Compensation to Employees	310,039,846	341,043,831	375,148,214
Use of Goods and Services	271,989,205	299,188,126	329,106,938
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	73,894,726	81,284,199	89,412,618
Acquisition of Non-Financial Assets	73,894,726	81,284,199	89,412,618
Total Expenditure	655,923,777	721,516,155	793,667,770

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

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
P 1 Legislation and Representation			
Current Expenditure	349,912,185	384,903,404	423,393,744
Compensation to Employees	227,457,908	250,203,699	275,224,069
Use of Goods and Services	122,454,277	134,699,705	148,169,675
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	73,894,726	81,284,199	89,412,618
Acquisition of Non-Financial Assets	73,894,726	81,284,199	89,412,618
Total Expenditure of P1	423,806,911	466,187,602	512,806,362
P 2 Legislative Oversight			
Current Expenditure	40,301,770	44,331,947	48,765,142
Compensation to Employees	-	-	-
Use of Goods and Services	40,301,770	44,331,947	48,765,142
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Total Expenditure of P2	40,301,770	44,331,947	48,765,142
P 3 General Administration, Planning and Support Services			

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Current Expenditure	191,815,096	210,996,606	232,096,266
Compensation to Employees	82,581,938	90,840,132	99,924,145
Use of Goods and Services	109,233,158	120,156,474	132,172,121
Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Total Expenditure of P3	191,815,096	210,996,606	232,096,266
Total Expenditure Of All Programs	655,923,777	721,516,155	793,667,770

Part I. Summary of Programme Outputs and Performance Indicators For 2015/2016 – 2017/2018

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2015/2016	Targets 2015/2016
Programme: P.1 Legislation and Representation					
Outcome: Enhanced Democracy					
Sub Programme: SP.1.1 Legislation and Representation					
County Assembly	Bills/Laws	Number of bills introduced in the County Assembly	20	24	30
		Number of motions introduced and concluded	100	120	140
	Representation	Number of petitions considered	30	36	50
		Number of Statements issued	50	60	70

Programme: P.2 Legislative Oversight					
Outcome: Good Governance.					
Sub Programme: SP.2.1 Legislative Oversight					
County Assembly	Realistic and Credible Budget	Firm Expenditure Policies	Meeting Constitutional deadline	Meeting Constitutional deadline	Meeting Constitutional deadline
		Taxation policies	Timely Approval of revenue raising bills	Timely Approval of revenue raising bills	Timely Approval of revenue raising bills
		Impoundments	-	-	0
	Oversight over usage Public resources	PAC & PIC reports	2013/2014	2014/2015	2015/2016
		Committees' Audit Reports			
	Enhanced Governance in Public Service	Reports of vetting of State Officers			

Programme: P.3 General Administration, Planning and Support Services					
Outcome: Efficient and effective Service Delivery					
Sub Programme: P.3.1 General Administration, Planning and Support Services					
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	60%	70%	80%
	Improved Working Environment	Adequate office space, ICTs, and other facilities	60%	70%	80%
	Promotion of Assembly Democracy	Timely production of Assembly publications	1	2	2
		Participation in Corporate social responsibilities	0	1	1
	Committee Reports			-	

RECURRENT

Code	Items/ Vote	Legislative & Representation	Legislative Oversight	Gen. Adm	Total
2110100	Basic Salaries - Permanent Employees and Members of the County Assembly	90,104,180	-	35,186,364	125,290,544
2110101	Basic Salaries - Civil Service	3,000,000		35,186,364	38,186,364
2110115	Basic Salaries -Assembly Service	87,104,180			87,104,180
2110200	Wages to Contractual Employeeys	32,472,000	-	-	32,472,000
2110201	Contractual Employees	32,472,000		-	32,472,000
2110300	Personal Allowances paid as part of salary	123,545,966	-	25,175,720	148,721,686
2110301	House Allowance			16,546,000	16,546,000
2110303	Acting Allowance			-	-
2110309	Special Duty Allowance	9,936,000		-	9,936,000
2110314	Transport Allowance	24,208,128		5,348,000	29,556,128
2110315	Extraneous Allowance			-	-
2110318	Non- Practicing Allowance			720,000	720,000
2110320	Leave Allowance			1,601,720	1,601,720
2110323	Late Duty Allowance			-	-
2110328	National Assembly Attendance Allowance	86,221,838			86,221,838
2110336	Car Purchase Allowance			-	-
2110399	Personal Allowances paid - Oth (Disability and Telephone)	3,180,000		960,000	4,140,000
2110400	Refund for Medical Expenses	-	-	2,000,000	2,000,000
2110403	Refund of Medical Expenses - Ex-Gratia			2,000,000	2,000,000
2120100	Employer Contribution to Social Benefit Schemes	216,000	-	8,539,616	8,755,616
2120101	Employer Contributions to National Social Security Fund	216,000		779,760	995,760
2120103	Employer Contribution to Staff Pensions Scheme			7,759,856	7,759,856
2210100	Utilities Supplies and Services	-	-	960,000	960,000
2210101	Electricity			720,000	720,000
2210102	Water and sewerage charges			240,000	240,000
2210200	Communication Supplies and Services	70,500	-	4,030,400	4,100,900
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	64,500		1,344,000	1,408,500
2210202	Internet Connections			2,110,000	2,110,000
2210203	Courier and Postal Services	6,000		50,000	56,000
2210204	Leased Communication Lines			326,400	326,400
2210206	Licensing Fees For Communication			200,000	200,000
2210300	Domestic Travel and Subsistence and other Transportation Costs	27,723,921	-	7,816,000	35,539,921

Code	Items/ Vote	Legislative & Representation	Legislative Oversight	Gen. Adm	Total
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,474,571	-	738,000	10,212,571
2210302	Accommodation - Domestic Travel				-
2210303	Daily Subsistence Allowance	17,924,350	-	6,818,000	24,742,350
2210304	Sundry Items (e.g. airport tax, taxis, etc.)	235,000	-	260,000	495,000
2210399	Domestic Travel and Subs. - Others	90,000		-	90,000
2210400	Foreign Travel, Subsistence and Other Transportation Costs	3,500,000	-	-	3,500,000
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000			500,000
2210403	Daily Subsistence Allowance	3,000,000			3,000,000
2210500	Printing, Advertising and Information Supplies and Services	12,864,700	-	6,311,019	19,175,719
2210502	Publishing and Printing Services	2,265,000		15,000	2,280,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	99,700		80,640	180,340
2210504	Advertising, Awareness and Publicity Campaigns	10,500,000		6,215,379	16,715,379
2210600	Rentals of Produced Assets	6,120,000	-	-	6,120,000
2210602	Payment of Rents and Rates - Residential	720,000			720,000
2210603	Rents and Rates - Non-Residential	5,400,000			5,400,000
2210700	Training Expenses (Including Capacity Building)	10,684,189	19,936,170	18,764,000	49,384,359
2210701	Travel Allowance	426,000		872,000	1,298,000
2210703	Production and Printing of Training Materials	18,000		-	18,000
2210704	Hire of Training Facilities	2,157,000	2,232,000	-	4,389,000
2210708	Trainer Allowance	150,000		4,008,000	4,158,000
2210710	Accommodation Allowance	7,933,189	17,704,170	12,984,000	38,621,359
2210711	Tuition Fees			900,000	900,000
2210800	Hospitality Supplies and Services	8,035,800	19,578,400	7,452,915	35,067,115
2210801	Cartering Services	2,915,000	520,000	4,680,915	8,115,915
2210802	Boards, Committees, Conferences and Seminars	5,020,800	19,058,400	2,772,000	26,851,200
2210899	Hospitality Supplies - other	100,000			100,000
2210900	Insurance Costs	10,200,000	-	11,640,000	21,840,000
2210901	Group Personal Insurance			2,940,000	7,140,000

Code	Items/ Vote	Legislative & Representation	Legislative Oversight	Gen. Adm	Total
		4,200,000			
2210902	Buildings Insurance			1,000,000	1,000,000
2210904	Motor Vehicle Insurance			3,500,000	3,500,000
2210910	Medical Insurance	6,000,000		4,200,000	10,200,000
2211000	Specialised Materials and Supplies	450,000	-	1,229,300	1,679,300
2211002	Dressings and Other Non- Pharmaceutical Medical Items			50,000	50,000
2211006	Purchase of Workshop Tools			134,500	134,500
2211009	Education and Library Supplies- Books	450,000			450,000
2211013	Military and Security Supplies and Equipment			724,000	724,000
2211016	Purchase of Uniforms and Clothing - Staff			260,000	260,000
2211029	Purchase of Safety Gears			60,800	60,800
2211100	Office and General Supplies and Services	597,350	-	4,558,500	5,155,850
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	597,350		4,558,500	5,155,850
2211200	Fuel Oil and Lubricants	-	-	6,800,000	6,800,000
2211201	Refined Fuels and Lubricants for Transport			6,000,000	6,000,000
2211202	Refined Fuels and Lubricants for Production			800,000	800,000
2211300	Other Operating Expenses	14,300,000	787,200	5,528,000	20,615,200
2211305	Contracted Guards and Cleaning Services			5,328,000	5,328,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,300,000		200,000	2,500,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,000,000			3,000,000
2211310	Contracted Professional Services	9,000,000			9,000,000
2211313	Security Operations				-
2211318	Witness Expenses		787,200		787,200
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	2,400,000	2,400,000
2220101	Maintenance Expenses - Motor Vehicles			2,400,000	2,400,000
2220200	Routine Maintenance - Other Assets	200,000	-	3,710,895	3,910,895
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			600,000	600,000
2220202	Maintenance of Office Furniture and Equipment	200,000		250,000	450,000
2220205	Maintenance of Buildings and Stations -- Non-Residential			2,360,895	2,360,895
2220206	Maintenance of Civil Works			500,000	500,000
2420400	Other Creditors	-	-	13,111,229	13,111,229
2420499	Other Creditors - Other (Budge			13,111,229	13,111,229
2710100	Gratuity - Members of County Assembly	18,812,817	-	-	18,812,817
2710102	Gratuity - Civil Servants	2,611,440			2,611,440
2710103	Gratuity - Members of Parliament				
		16,201,377			16,201,377

Code	Items/ Vote	Legislative & Representation	Legislative Oversight	Gen. Adm	Total
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	7,000,000	7,000,000
3110701	Purchase of Motor Vehicles			7,000,000	7,000,000
3110900	Purchase of Household and Institutional Fittings and Appliances	300,000	-	1,500,000	1,800,000
3110901	Purchase of Household and Institutional Furniture and Fittings			1,500,000	1,500,000
3110902	Purchase of Household and Institutional Appliances	300,000			300,000
3111001	Purchase of Office and General Equipment	1,095,000	-	2,703,400	3,798,400
3111001	Purchase of Office Furniture and Fittings			200,000	200,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,095,000		923,400	2,018,400
3111003	Purchase of Airconditioners, Fans and Heating Appliances			1,500,000	1,500,000
3111004	Purchase of Exchanges and other Communications equipment			80,000	80,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000	-	3,717,500	4,017,500
3111106	Purchase of Fire fighting Vehicles and Equipment			50,000	50,000
3111111	Purchase of ICT networking and Communications Equipment			1,080,000	1,080,000
3111112	Purchase of Software	300,000		2,587,500	2,887,500
3111113	Purchase of Musical Instruments - Public Address System			-	-
	TOTAL	361,592,423	40,301,770	180,134,858	582,029,051

DEVELOPMENT

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Assembly	Assembly	Assembly	Assembly	Assembly	Construction Of Committee Rooms And Offices	-	10,000,000		10,000,000	3110299	Construction Of Buildings-Other
Assembly	Assembly	Assembly	Assembly	Assembly	Construction Of 100m3 Suspended Steel Water Tank		6,000,000		6,000,000	3110299	Construction Of Buildings-Other
Assembly	Assembly	Assembly	Assembly	Assembly	Construction of Assembly Complex - Architectural and Structural Designs	34,002,000	27,365,500	(17,355,946)	44,011,554	3110299	Construction Of Buildings-Other
Assembly	Assembly	Assembly	Assembly	Assembly	Architectural, Structural Design For Speaker's Residence	-	11,692,800	(2,488,663)	9,204,137	3110299	Construction Of Buildings-Other
Assembly	Assembly	Assembly	Assembly	Assembly	Refurbishment of Assembly Block	-	-	4,679,035	4,679,035	3110299	Construction Of Buildings-Other
					Total	34,002,000	55,058,300	15,165,574	73,894,726		

VOTE NO: 002

VOTE TITLE: COUNTY EXECUTIVE

Sector Vision and Mission

Part A: Vision: A secure, just, cohesive, democratic, accountable, transparent and conducive environment for a globally competitive and prosperous County

Part B: Mission: Ensuring effective and accountable leadership to promote a just, democratic environment and establishing governance institutions to empower citizens for the achievements of socio-economic and political development

Part C: Strategic Objectives

PROGRAMME	OBJECTIVE
General administration and planning Support services	To provide strategic leadership in service deliver
Coordination of Devolved Services	To champion devolution at grass root level
County Public Service and Administrative Services	Retain skilled and motivated workforce
County Governance	To provide leadership to the County Executive Committees and administration based on the County policies and plans
County Executive Administration	To provide supervision of administration and delivery of services in the County and all decentralized units and agencies in the County
Human Capital Management	To facilitate the development of coherent integrated human resource planning and budgeting for personnel emolument in the County.

Part D: Context for Budget Intervention

During the period under review, the sector refurbished the Governors' and other Executive Offices, conducted trainings and capacity building of staffs, recruited Chief Executive Committee members, Chief Officers and other staffs, undertook expansion of rural assesses roads, Purchased utility vehicles for the executives and Installation of street lights in markets and urban center's

Challenges that disrupted operations include: tight procurement procedures that hinders absorption of development budget and limited expertise that hinders budget making process and execution. Slow disbursement of funds from the National Treasury is being addressed by intergovernmental institutions like Council of Governors.

There is an acute shortage of office space for staff in the Office of Governor, the Public Service Board and the HR staff. The plan for construction of governors' office is ongoing. Service delivery to citizens has not reached the required standards due to slow pace of transition to devolved system of governance; however this is being addressed by the various intergovernmental forums.

The department aims at facilitating the process of development of policies, laws and requisite regulations that will enhance good governance. It will also oversee the implementation of the various development projects in the county. Public participation is key requirement of the new constitution and thus this will be a major deliverable for the ministry.

This Department proposes to utilize Kshs. 469,258,008 on recurrent expenditure during the year 2015/16. The 2015/2016 recurrent allocation is approximated to increase to Kshs. 516,183,809 00000 and Kshs. 567,802,190 in the FY 2016/2017 and FY 2017/2018 respectively

Part E: Summary of Expenditure by Programmes, 2015/16 -2017/18 (Kshs.)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1:County Executive Administration		237,060,337	260,766,371	286,843,008
Total Expenditure for Program 1		237,060,337	260,766,371	286,843,008
Programme 2: Office of the Governor and Deputy Governor		95,606,368	105,167,005	115,683,705
Total Expenditure for Program 2		95,606,368	105,167,005	115,683,705
Programme 3 : County Public Service Board		77,135,267	84,848,794	93,333,673
Total Expenditure for Program 3		77,135,267	84,848,794	93,333,673
Programme 4:Coordination of devolved units		52,160,982	57,377,080	63,114,788
Total Expenditure for Program 4		52,160,982	57,377,080	63,114,788
Programme 5:Human Capital Management		104,003,336	114,403,670	125,844,037
Total Expenditure for Program 5		104,003,336	114,403,670	125,844,037
Programme 6: Disaster Management (Firefighting)		100,546,050	110,600,655	121,660,721
Total Expenditure for Program 6		100,546,050	110,600,655	121,660,721
TOTAL EXPENDITURE FOR ALL PROGRAMS		666,512,340	733,163,574	806,479,931

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Current Expenditure		525,858,008	578,443,809	636,288,190
Compensation to Employees		272,756,852	300,032,537	330,035,791
Use of goods and services		253,101,156	278,411,272	306,252,399
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		140,654,332	154,719,765	170,191,742
Acquisition of Non-Financial Assets		140,654,332	154,719,765	170,191,742
Capital Transfers to Government Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Vote		666,512,340	733,163,574	806,479,931

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
CP 1: County Executive Administration				
Current Expenditure		96,406,005	106,046,606	116,651,266
Compensation to Employees		89,906,005	98,896,606	108,786,266
Use of goods and services		6,500,000	7,150,000	7,865,000
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		140,654,332	154,719,765	170,191,742
Acquisition of Non-Financial Assets		140,654,332	154,719,765	170,191,742
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Program 1		237,060,337	260,766,371	286,843,008
CP 2 Office of the Governor and Deputy Governor				
Current Expenditure		95,616,368	105,178,005	115,695,805
Compensation to Employees		29,516,412	32,468,053	35,714,859
Use of goods and services		66,099,956	72,709,952	79,980,947
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Program 2		95,616,368	105,178,005	115,695,805
CP3: County Public Service Board				
Current Expenditure		77,125,267	84,837,794	93,321,573
Compensation to Employees		41,013,267	45,114,594	49,626,053
Use of goods and services		36,112,000	39,723,200	43,695,520
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		0	0	0

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Programme 3		77,125,267	84,837,794	93,321,573
CP4: Coordination of devolved services				
Current Expenditure		52,160,982	57,377,080	63,114,788
Compensation to Employees		43,029,782	47,332,760	52,066,036
Use of goods and services		9,131,200	10,044,320	11,048,752
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Programme 4		52,160,982	57,377,080	63,114,788
CP5: Human Capital Management				
Current Expenditure		104,003,336	114,403,670	125,844,037
Compensation to Employees		61,295,336	67,424,870	74,167,357
Use of goods and services		42,708,000	46,978,800	51,676,680
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Programme 5		104,003,336	114,403,670	125,844,037
CP6: Disaster Management				
Current Expenditure		100,546,050	110,600,655	121,660,721
Compensation to Employees		8,006,050	8,806,655	9,687,321
Use of goods and services		92,540,000	101,794,000	111,973,400
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Programme 6		100,546,050	110,600,655	121,660,721
Total Expenditure for All Programs		666,512,340	733,163,574	806,479,931

Part H : Summary of the Programme Outputs, Performance Indicators and Targets for FY 2013/14- 2016/17

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
CP.1: GENERAL COUNTY EXECUTIVE ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
OUTCOME: IMPROVED SERVICE DELIVERY							
CSPI.1: General Administration	CS CO Governance Director Administration	Improved office operations	Reduced customer complaints	10	10	10	10
		Enhanced customer satisfaction	No of office equipment purchased	120	150	150	150
		Efficient transport management	% increase in satisfaction levels	40	60	80	90
		Efficient communication	% reduction on conflicts	15	50	60	50
		Increased productivity		10	50	60	80
SP. 1.2 Administration and Support Services	CO Governance Transport Manager	Reduced accident/traffic occurrence	No of vehicles purchased	8	5	6	7
		Timely response to transport needs	Transport policy	4	5	6	3
		Enhanced service delivery	Fleet management system	3	6	5	2
		Reduced repair and maintenance	Repair and maintenance plan	1	2	5	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		costs					
CP 2. : COUNTY GOVERNANCE							
OUTCOME: Efficient and effective service delivery							
CSP 2.1. County Executive Services(Cabinet)	County Executive Committee	Management and coordination of the county administration	No. of Executive Committee meetings held No. of policies developed and approved.	10	20	20	20
		Development and implementation of county policies	10 Performance contract agreements signed	9	9	6	8
		Improved performance management of respective departments	Annual Performance contract implementation report	5	6	8	9
	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	2	5	6	3
		Efficient service delivery in the Public Service	No. of trainings held in the county	4	5	6	3
CSP.2.2 Support, Advisory and Liason Services	Chief of Staff	Improved coordination of Governor's activities with key stakeholder (national government, CoG, County Assembly, Development partners).	No of meetings organized with key stakeholders Improved working relations between the Governor and political leaders, electorate and key stakeholders Increased awareness of Governor's agenda through community meetings, social media, outreaches and publications. Improved staff motivation through trainings and seminars	2	3	2	0
		Development of Strategy and Implementation of Governor's agenda	Increased frequency in communication between the Governor and stakeholders on Government functions	3	3	3	3
		Enhanced operations in the Office of the Governor	Procurement and installation of efficient office management system	20	30	30	30
		Improved Service Delivery of The Office of the Governor	No of briefs and strategy documents to the Governor	20	10	30	20
		Office of Attorney	Improved service deliver	No of bills enacted	4	5	3
	Legal Audit Improved service delivery		Level of legal compliance Reduction on risks/losses	10	20	30	50
	Implementation of National and		Reduction on the no. of court cases against the	2	5	6	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	
		County Legislation	county govt					
	Directorate of Communication	Increase public awareness	Periodic press conferences No of road shows undertaken No of gazette supplements on County highlights No of documentaries produced No of talk shows broadcast Reduction in number of complaints Improved understanding of the county. Frequency in media appearance	2	2	2	2	
			Improved corporate image	Improved customer	20	30	20	30
			Enhanced transformational leadership	satisfaction level	20	100	100	100
			Enhanced communication	No of interactive forums created for stakeholders	40	30	20	30
			Economic Advisor	Enhanced revenue base for the County	No of analyzed reports on County revenue No of PP agreements Baseline survey done Research on PPP report Ease of doing business	2	2	2
			Briefs and Analysis on economic developments, financial and fiscal policies	No. of analysis reports and briefs on economic ,financial and fiscal policies	2	2	2	2
			Strong and beneficial relationship with bilateral and multilateral partners	No of economic forums organized	20	10	20	30
			Economic Research reports	No. of bilateral and multilateral agreements entered	2	3	3	4
	<i>CSP 2.3 Disaster Management</i>	Chief Officer Governance	Operationalized disaster response unit	Number of people trained on disaster management Fire management plan Risk management report	100	500	500	600
<i>CSP 2.4 Intergovernmental Relations</i>	County Secretary	Enhanced relations between the National Government and County	No of policies developed/customized No. of stakeholder forums organized	1	1	1	1	
		Enhanced cooperation between National and County Governments	No of joint programmes carried out annually	10	20	20	20	
<i>CSP 2.5 County Inspectorate and Enforcement</i>	Chief Officer Governance	Enforcement of revenue collection	Revenue collection enhanced	1	1	1	1	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		Provision of Security	Law and order maintained	2	2	2	2
		Enforcement of Law and by laws	Number of cases prosecuted	10	20	20	20
<i>CSP 2.6 Integrity</i>	Governance	Strategy on implementation of Chapter 6 on the Constitution	Integrity Policy	1	2	2	1
CP 3. Coordination of Devolved Services							
Outcome: Effective and efficient service delivery							
<i>CSP 3.1: Sub County Administration</i>	Sub County Administrators Ward Administrators Village units	Enhanced supervision on decentralized projects and Enhanced implementation of policies and plans	Increased attendance in meetings	20	20	20	20
		Increased customer satisfaction	No of complaints reported	20	30	30	30
		Enhanced Civic education	No of projects completed	20	30	40	50
		Compliance with set targets	No of barazas held	60	60	60	60
		Increased citizen participation on policy formulation and implementation	Reduced complaints from the public	40	50	20	10
		Improved corporate image	No of participants	150	150	150	150
		Increased level of participation	No of policies and plans formulated	10	10	10	10
		CP 4: HUMAN CAPITAL MANAGEMENT					
OUTCOME: RETAIN SKILLED AND MOTIVATED WORKFORCE							
<i>CSP4.1: Training and Development</i>	CO Governance Director HR	Training needs analysis report Induction report	No of staff trained No of staff inducted % Increase in productivity/service delivery	100	500	600	700
<i>CSP 4.2 Performance management</i>	CO Governance Director, HR	Staff performance appraisal report Signed performance contracts	No of staff promoted to next job grades on merit No of performance contract targets achieved	50	50	50	50
<i>CSP 4.3 Staff welfare</i>	CO Governance Director, HR Unions representatives	Benefits policy document developed	No of benefit policies implemented % Increase in employee level of satisfaction Staff Medical Insurance policy Group Life Insurance Policy WIBA Insurance Policy	20	20	20	20
<i>CSP 4.4 Employee relations</i>	CO Governance Director, HR Union Representatives	Collective Bargaining Agreements Recognition agreements	Reduced employee disputes	10	10	10	10
<i>CSP 4.5 Staff Benefits and Remuneration</i>	CO Governance Director, HR	Approved Benefits policy Payroll management	% level of reduction in the staff turnover ratio % level of employee satisfaction	25	25	25	25
CP 5: COUNTY PUBLIC SERVICE AND ADMINISTRATIVE SERVICES							

Programme	Delivery Unit		Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<i>CSPS.1 Human Resource Audit</i>	Public Board	Service	HR Audit report	No. of reports implemented	2	2	2	2
<i>CSP 5.2 Advisory Role</i>	Public Board	Service	Advisory reports submitted to the Executive on solutions to the challenges faced and Guidelines/ instruments for information Enforcement of legislations	% increase in compliance % Increase in productivity	100	100	100	100
<i>CSP 5.3 Staff Sourcing</i>	Public Board	Service	Human Resource Planning	No of offices established/abolished No of staff recruited No of schemes of service developed	1	14	14	15
<i>CSP 5.4 Values and Principles</i>	Public Board	Service	Increased level of awareness on values and principles as per Article 10 and 232 of the Constitution of Kenya	30% level of awareness Report published in the Kenya Gazette	40	60	60	80
			compliance to the values and principles	No of advocacy meetings held	4	5	2	8
<i>CSP 5.4 Monitoring and Evaluation</i>	Public Board	Service	Efficient and effective service delivery	No of data collection tools developed	4	5	4	2
			Implementation of data assessment report	M & E report	2	2	2	2

RECURRENT

Code	Item	County Executive Committee	Supplem	Office of the Governor & Deputy Governor	Supplem	County Executive Administration	Supplem	County Public Service Board	Supplem	Sub County Administration	Supplem	Human Resource Management	Supplem	County public service board administration	Supplem	Fire Fighting	Supplem	Total Supplem	Total estimates
2110101	Basic Salaries - Civil Services		0	12,803,952	17,051,924	23,001,912	23,001,912	10,744,524	10,744,524	23,810,256	23,810,256	36,479,772	36,479,772	17,902,925	17,902,925	8,006,050	8,006,050	136,997,363	132,749,391
	Gross monthly pay	22,050,000	22050000		0		0		0		0		0		0		0	22,050,000	22,050,000
	Other Allowances	14,700,000	14700000	7,381,248	7,381,248	1,260,000	1,260,000	7,163,016	7,163,016	239,976	239,976		0		0		0	30,744,240	30,744,240
	Airtime Allowances	600,000	600000	210,000	210,000		0	432,000	432,000		0		0		0		0	1,242,000	1,242,000
2110301	House Allowance		0	588,000	588,000	10,680,000	10,680,000		0	11,520,000	11,520,000	14,007,600	14,007,600		0		0	36,795,600	36,795,600
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	-
2110318	Non Practising Allowance		0		0		0		0		0		0		0		0	0	-
2110320	Leave Allowance		0		0		0		0		0	392,000	0		0		0	0	392,000
	responsibility allowance			4,247,984															
2110327	Executive Allowance		0		0		0		0		0		0		0		0	0	-
2710105	Gratuity - Governor & Deputy Governor 31%	6,835,500	6835500	3,969,240	3,969,240	7,130,593	7,130,593	3,330,802	3,330,802	3,571,538	3,571,550	5,471,964	5,471,964		0		0	30,309,649	30,309,637
211040	Refund of		0		0		0		0		0		0		0		0	0	

Code	Item	County Executive Committee	Supplement	Office of the Governor & Deputy Governor	Supplement	County Executive Administration	Supplement	County Public Service Board	Supplement	Sub County Administration	Supplement	Human Resource Management	Supplement	County public service board administration	Supplement	Fire Fighting	Supplement	Total Supplement	Total estimates
2	Medical Expenses - Inpatient																		-
2110403	Refund of Medical Expenses - Ex-Gratia		0		0		0		0		0		0		0		0	0	-
2110404	Commutation Leave Allowances		0	306,000	306,000	3,648,000	3,648,000	1,440,000	1,440,000	3,888,000	3,888,000	4,944,000	5,336,000		0		0	14,618,000	14,226,000
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	-
	Employers Contribution to WCPS		0		0		0		0		0		0		0		0	0	-
2210603	Rents & Rates - Non-Residential		0	1,500,000	1,600,000	40,000	0	150,000	150,000	800,000	0	0	0	200,000	200,000	1,500,000	0	1,950,000	4,190,000
	Contribution to CoG		0	0	0		0		0		0		0		0		0	0	-
311110	Purchase of Fire Fighting Engine		0	0	0		0		0		0		0		0		45,000,000	45,000,000	-
2210101	Electricity		0	50,000	50,000	200,000	200,000	40,000	40,000	576,000	576,000	0	0	60,000	60,000	20,000	20,000	946,000	946,000
2210102	Water and Sewerage Charges		0	100,000	100,000	150,000	150,000	70,000	70,000	432,000	432,000	70,000	70,000	30,000	30,000	500,000	500,000	1,352,000	1,352,000

Code	Item	County Executive Committee	Supplem	Office of the Governor & Deputy Governor	Supplem	County Executive Administration	Supplem	County Public Service Board	Supplem	Sub County Administration	Supplem	Human Resource Management	Supplem	County public service board administration	Supplem	Fire Fighting	Supplem	Total Supplem	Total estimates
2210201	Telephone, Telex, Facsimile & Mobile Phone Services		0	210,000	210,000	50,000	300,000	336,000	336,000	360,000	0	200,000	0	96,000	96,000	390,000	0	942,000	1,642,000
2210203	Courier & Postal Services		0	48,000	0	100,000	50,000	150,000	150,000	0	0	50,000	0	50,000	50,000	0	0	250,000	398,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)		0	1,500,000	1,500,000	1,000,000	1,000,000	2,700,000	2,700,000	0	0	3,500,000	3,500,000	2,300,000	2,300,000	1,500,000	1,500,000	12,500,000	12,500,000
2210303	Daily Subsistence Allowance		0	1,000,000	1,000,000	1,000,000	4,500,000	1,300,000	1,300,000	900,000	900,000	5,500,000	5,500,000	1,200,000	1,200,000	2,000,000	2,000,000	16,400,000	12,900,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		0	1,000,000	1,000,000	250,000	250,000	300,000	300,000	100,000	100,000	500,000	500,000	200,000	200,000	0	0	2,350,000	2,350,000
2210401	Travel Costs (airlines, bus, railway, etc.)		0	8,000,000	8,000,000	300,000	300,000	700,000	700,000	0	0	1,000,000	1,000,000	300,000	300,000	0	0	10,300,000	10,300,000
2210402	Accommodation		0	3,000,000	3,000,000	500,000	500,000	200,000	200,000	0	0	0	0	300,000	300,000	0	0	4,000,000	4,000,000
2210403	Daily Subsistence Allowance		0	4,000,000	4,000,000	500,000	500,000	750,000	750,000	0	0	0	0	250,000	250,000	0	0	5,500,000	5,500,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		0	500,000	500,000	150,000	150,000	230,000	230,000	0	0	400,000	400,000	270,000	270,000	0	0	1,550,000	1,550,000
221050	Publishing		0	389,95	389,95	0	0	840,00	840,00	0	0	500,000	500,000	1,000,000	1,000,000	0	0	2,729,95	

Code	Item	County Executive Committee	Supplem	Office of the Governor & Deputy Governor	Supplem	County Executive Administration	Supplem	County Public Service Board	Supplem	Sub County Administration	Supplem	Human Resource Management	Supplem	County public service board administration	Supplem	Fire Fighting	Supplem	Total Supplem	Total estimates
2	g & Printing Services			6	6			0	0						00			56	2,729,956
2210503	Subscription to News Papers, Magazines & Periodicals		0	600,000	600,000	550,000	550,000	400,000	400,000	403,200	403,200	300,000	300,000	100,000	100,000	250,000	250,000	2,603,200	2,603,200
2210504	Advertisement, Awareness & Public Campaigns		0	1,000,000	1,000,000	750,000	750,000	1,000,000	1,000,000	0	0	2,000,000	2,000,000	2,500,000	2,500,000	0	0	7,250,000	7,250,000
2210505	Trade Shows and Exhibitions		0	500,000	500,000	150,000	150,000	30,000	30,000	0	0	0	0	70,000	70,000	1,000,000	1,000,000	1,750,000	1,750,000
2210710	Accommodation Allowance		0	1,000,000	1,000,000	500,000	500,000	400,000	400,000	1,000,000	1,000,000	1,580,000	1,580,000	1,100,000	1,100,000	1,000,000	1,000,000	6,580,000	6,580,000
2210711	Tuition Fees Allowance		0	850,000	850,000	500,000	500,000	200,000	200,000	0	0	2,000,000	2,000,000	800,000	800,000	1,000,000	1,000,000	5,350,000	5,350,000
2210799	Training Expenses - Other		0	500,000	500,000	300,000	300,000			0	0		13,608,000	0	0	0	0	14,408,000	800,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks		0	3,000,000	3,000,000	1,000,000	1,000,000	1,500,000	1,500,000	1,200,000	1,200,000	2,000,000	2,000,000	0	0	0	0	8,700,000	8,700,000
2210802	Boards, Committees, Conferences and Seminars		0	1,500,000	1,500,000	500,000	500,000	100,000	100,000	0	0	0	0	100,000	100,000		0	2,200,000	2,200,000

Code	Item	County Executive Committee	Supplem	Office of the Governor & Deputy Governor	Supplem	County Executive Administration	Supplem	County Public Service Board	Supplem	Sub County Administration	Supplem	Human Resource Management	Supplem	County public service board administration	Supplem	Fire Fighting	Supplem	Total Supplem	Total estimates
2210805	National Celebrations		0	1,000,000	1,000,000		0		0	600,000	600,000	0	0		0	0	0	1,600,000	1,600,000
2211009	Education & Library Supplies		0	250,000	0	100,000	0	200,000	200,000	0	0	0	0	300,000	300,000	0	0	500,000	850,000
2211016	Purchase of Uniforms and Clothing - Staff		0	450,000	450,000	200,000	200,000	100,000	100,000	0	0	50,000	50,000	200,000	200,000	50,000	50,000	1,050,000	1,050,000
2211101	General Office Supplies (papers, pencils, small office equipment etc)		0	800,000	800,000	200,000	700,000	500,000	500,000	360,000	360,000	200,000	200,000	1,000,000	1,000,000	20,000	20,000	3,580,000	3,080,000
2211102	Supplies & Accessories for Computers & Services		0	500,000	0	500,000	0	150,000	150,000	600,000	0	250,000	0	250,000	250,000	0	0	400,000	2,250,000
2211103	Sanitary and Cleansing Materials, Supplies and Services		0	500,000	0	200,000	0	200,000	200,000	180,000	0	230,000	0	100,000	100,000	0	0	300,000	1,410,000
2211201	Refined Fuel and Lubricants for Transport		0	4,000,000	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	600,000	600,000	1,500,000	1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	11,600,000	11,600,000
2211305	Contracted Guards and Cleaning Services		0	1,000,000	11,000,000	600,000	600,000	100,000	100,000	0	0	300,000	300,000	700,000	700,000	4,000,000	4,000,000	16,700,000	6,700,000
2211306	Membership Fees,		0	1,000,000	1,000,000	100,000	100,000	60,000	60,000	60,000	60,000	100,000	100,000	40,000	40,000	0	0	1,360,000	1,360,000

Code	Item	County Executive Committee	Supplem	Office of the Governor & Deputy Governor	Supplem	County Executive Administration	Supplem	County Public Service Board	Supplem	Sub County Administration	Supplem	Human Resource Management	Supplem	County public service board administration	Supplem	Fire Fighting	Supplem	Total Supplem	Total estimates
	Dues & Subscriptions to Professional & Trade Bodies																		00
2211308	Legal Dues, Arbitration & Compensation Payments		-		0	0	0	0	0	0	0	500,000	500,000	2,000,000	2,000,000	5,000,000	5,000,000	7,500,000	7,500,000
2211310	Contracted Professional Services		0	6,500,000	3,450,000	500,000	500,000	400,000	400,000	0	0	5,000,000	2,500,000	600,000	600,000	2,500,000	0	7,450,000	15,500,000
2220101	Maintenance Expenses - Motor Vehicles		0	1,000,000	1,000,000	500,000	500,000	500,000	500,000	2,000,000	2,000,000	0	0	500,000	500,000	1,500,000	1,500,000	6,000,000	6,000,000
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)		0	0	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000	200,000	200,000
2220202	Maintenance of Office Furniture & Equipment		0	0	0	200,000	250,000	50,000	50,000	150,000	0	80,000	0	50,000	50,000	50,000	0	350,000	580,000
2220205	Maintenance of Buildings and Stations - Non-Resident		0	500,000	0	0	0	500,000	500,000	1,000,000	0	0	0	500,000	500,000	100,000	0	1,000,000	2,600,000
222021	Maintena		0	300,000	0	100,000	0	200,000	200,000	0	0	80,000	0	100,000	100,000	0	0	300,000	

Code	Item	County Executive Committee	Supplement	Office of the Governor & Deputy Governor	Supplement	County Executive Administration	Supplement	County Public Service Board	Supplement	Sub County Administration	Supplement	Human Resource Management	Supplement	County public service board administration	Supplement	Fire Fighting	Supplement	Total Supplement	Total estimates
0	nce of Computers, Software, Networks and Communications Equipment			0				0	0						0				780,000
3110701	Purchase of Motor Vehicles		0	0	0		0		0		0	4,500,000	4,500,000	0	0	27,000,000	27,000,000	31,500,000	31,500,000
3110902	Purchase of Household and Institutional Appliances		0	250,000	0	200,000	0	50,000	50,000	300,000	0	150,000	0	100,000	0	0	0	50,000	1,050,000
3111001	Purchase of Office Furniture and Fittings		0	0	0		0	0	0	900,000	900,000	100,000	100,000	500,000	500,000	500,000	500,000	2,000,000	2,000,000
3111002	Purchase of Computers, Printers and other Equipment		0	500,000	0	200,000	3,500,000	150,000	150,000	600,000	0	150,000	0	350,000	350,000	0	0	4,000,000	1,950,000
3111003	Purchase of Air conditioners, Fans & Heating Appliances		0	0	0	200,000	0	50,000	50,000	0	0	50,000	0	100,000	100,000	0	0	150,000	400,000
3111004	Purchase of Exchange and Other Communications Equipment		0	100,000	100,000	0	0	300,000	300,000	0	0		0		0	0	0	400,000	400,000

Code	Item	County Executive Committee	Supplement	Office of the Governor & Deputy Governor	Supplement	County Executive Administration	Supplement	County Public Service Board	Supplement	Sub County Administration	Supplement	Human Resource Management	Supplement	County public service board administration	Supplement	Fire Fighting	Supplement	Total Supplement	Total estimates
3111005	Purchase of Photocopiers and other Office Equipment		0	0	0	0	0	500,000	500,000	0	0	50,000	0	0	0	0	0	500,000	550,000
311110	Purchase of Generators		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-
	TOTAL	44,185,500	44,185,500	78,404,380	82,606,368	59,010,505	65,220,505	39,516,342	39,516,342	56,150,970	52,160,982	94,185,336	104,003,336	37,718,925	37,618,925	60,086,050	100,546,050	525,858,008	469,258,008

DEVELOPMENT

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Executive	Executive		County Executive	Administration	Construction Of Perimeter Wall At County Headquarters	6,319,061			6,319,061	3110299	Construction Of Buildings-Other
Executive	Executive		County Executive	Administration	Construction Of Parking Shade At County Headquarters	2,404,319			2,404,319	3110299	Construction Of Buildings-Other
Executive	Executive		County Executive	Administration	Construction Of Prefabricated Unit At Head-Quarter	2,624,000			2,624,000	3110299	Construction Of Buildings-Other
Ugenya	West Ugenya		County Executive	Administration	Construction Of Ap House Luhano & Ratado - Proposed Construction Of Administration Police Line In West Ugenya	1,000,000		2,000,000	3,000,000	3110299	Construction Of Buildings-Other
Executive	Executive		County Executive	Administration	County Emergency Fund			93,617,021	93,617,021	3110299	Construction Of Buildings-Other
Executive	Executive		County Executive	Administration	Detailed Design, Construction, Supervision Of County Head-Quarter	32,131,799		558,132	32,689,931	3110299	Construction Of Buildings-Other
					Total	44,479,179	-	96,175,153	140,654,332		

VOTE NO: 003

VOTE TITLE: FINANCE, ECONOMIC PLANNING & VISION 2030

Part A: Vision: To be the leading sector in planning, research, public policy formulation, coordination, supervision and efficiency in financial management.

Part B: Mission: To provide overall leadership and policy direction in research, planning, resource mobilization, financial management and accountability for sustainable socio-economic development.

Part C: Strategic Objectives

<i>PROGRAMME</i>	<i>OBJECTIVES</i>
Financial Services	To raise fiscal resources efficiently and manage county government assets and liabilities effectively.
Economic Planning Services	To build capacity in policy, research and M&E so as to improve the living standards of the people

Part D: Context for Budget Intervention

This is the third year of existence of the Siaya County Government. Expenditure emphasis has primarily been on setting up structure to operationalize the new devolved system of government. The Key items of expenditure for the department were: renovation of existing offices to provide temporary office accommodation for the department's staff; setting up of basic IT systems IFMIS and G-Pay uptake and preparation of the county's first County Integrated Development Plan amongst other policy documents.

Major achievements during the period are: successful preparation of the budget for 2013/14 financial year; preparation of the county's first CIDP, preparation of the County's Transition Implementation plan; preparation of the first County Fiscal Strategy Paper; preparation of the first County Debt Management Strategy Paper; preparation of the first County Budget Review and Outlook Paper; setting up of IFMIS and G-Pay system; enactment of the County Finance Bill 2013 amongst others.

The department faced a number of challenges including but not limited to; Limited financial resource allocation to sub-county units, Limited human resource capacity, High IFMIS and G-Pay system down time, limited vehicles for M&E, Lack of legislative framework for revenue collection, Limited cooperation among stakeholders in the budget preparation process,

During the financial year 2015/2016 the sector expects to continue providing efficient financial services so as to support service delivery by other departments. The sector will also focus on improving tracking of results to inform programme implementation and ensure timely completion of projects. The department also will endeavor to automate revenue collection to seal the possible leakages and improve on internal revenue generation in order to finance the budget. These initiatives will be in line with the overall goal of the county.

This Department proposes to utilize Kshs 425,634,106 on recurrent expenditure and Kshs. 13,000,000 on Capital expenditure during the year 2015/16. The 2015/2016 allocation is approximated to increase to Kshs. 468,197,517 recurrent and Kshs. 14,300,000 for development in the FY 2016/2017 and Kshs. 515,017,268 for recurrent and Kshs. 15,730,000 for development FY 2017/2018.

Part E: Summary of Expenditure by programmes, 2015/16 -2017/18 (Kshs.)

	2014/15	2015/16	2016/17	2017/18
Programme 1: Financial services				
Sub Programme (SP)				
SP 1. 1: Budget formulation, coordination and management		48,663,956	53,530,352	58,883,387
SP 1. 2: Accounting services		388,201,212	427,021,333	469,723,467
SP 1. 3: Supply chain management services		5,994,640	6,594,104	7,253,514
SP 1. 4: Resource mobilization		18,235,000	20,058,500	22,064,350
SP 1. 5: Audit and assurance services		5,280,000	5,808,000	6,388,800
Total Expenditure of Programme 1		466,374,808	513,012,289	564,313,518
Programme 2: Economic planning services				-
SP 2. 1: County economic planning services		14,065,370	15,471,907	17,019,098
SP 2. 2: County statistics services		3,000,000	3,300,000	3,630,000
SP 2. 3: County M&E services		14,000,000	15,400,000	16,940,000
Total Expenditure of Programme 2		31,065,370	34,171,907	37,589,098
Total Expenditure of Vote -----	584,089,470	497,440,178	547,184,196	601,902,615

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Compensation to Employees		227,968,130	250,764,943	275,841,437
Use of goods and services		244,472,048	268,919,253	295,811,178
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Total Recurrent Expenditure		472,440,178	519,684,196	571,652,615
Acquisition of Non-Financial Assets		25,000,000	27,500,000	30,250,000
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
Total capital Expenditure		25,000,000	27,500,000	30,250,000
Total Expenditure of Vote		497,440,178	547,184,196	601,902,615

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: Financial services				
Current Expenditure		472,440,178	519,684,196	571,652,615
Compensation to Employees		227,968,130	250,764,943	275,841,437
Use of goods and services		244,472,048	268,919,253	295,811,178
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure		25,000,000	27,500,000	30,250,000
Acquisition of Non-Financial Assets		25,000,000	27,500,000	30,250,000
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Total Expenditure of Programme 1		497,440,178	547,184,196	601,902,615
Sub-Programme 1: Budget formulation, coordination and management				
Current Expenditure	15,674,545	48,663,956	53,530,352	58,883,387
Compensation to Employees	-	-	-	-
Use of goods and services	15,674,545	48,663,956	53,530,352	58,883,387
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Sub programme 1	15,674,545	48,663,956	53,530,352	58,883,387
Sub-Programme 2: Accounting services				
Current Expenditure	538,976,620	363,201,212	399,521,333	439,473,467
Compensation to Employees	376,313,894	227,968,130	250,764,943	275,841,437
Use of goods and services	162,657,726	135,233,082	148,756,390	163,632,029
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	25,000,000	27,500,000	30,250,000
Acquisition of Non-Financial Assets	-	25,000,000	27,500,000	30,250,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Sub programme 2	538,976,620	388,201,212	427,021,333	469,723,467
Sub-Programme 3: Supply chain management services				
Current Expenditure	5,074,640	5,994,640	6,594,104	7,253,514
Compensation to Employees	-	-	-	-
Use of goods and services	5,074,640	5,994,640	6,594,104	7,253,514
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	Estimates			
	2014/15	2015/16	2016/17	2017/18
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Sub programme 3	5,074,640	5,994,640	6,594,104	7,253,514
Sub-Programme 4: Resource mobilization				
Current Expenditure	-	18,235,000	20,058,500	22,064,350
Compensation to Employees	-	-	-	-
Use of goods and services	-	18,235,000	20,058,500	22,064,350
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	25,000,000	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	25,000,000	-	-	-
Total Expenditure of Sub programme 4	25,000,000	18,235,000	20,058,500	22,064,350
Sub-Programme 5: Audit and assurance services				
Current Expenditure	4,800,000	5,280,000	5,808,000	6,388,800
Compensation to Employees	-	-	-	-
Use of goods and services	4,800,000	5,280,000	5,808,000	6,388,800
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of sub programme 5	4,800,000	5,280,000	5,808,000	6,388,800
Total Expenditure of Programme 1		466,374,808	513,012,289	564,313,518
Programme 2: Economic planning services				
Current Expenditure		31,065,370	34,171,907	37,589,098
Compensation to Employees		-	-	-
Use of goods and services		31,065,370	34,171,907	37,589,098
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure				

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	Estimates			
	2014/15	2015/16	2016/17	2017/18
		-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Programme 2		31,065,370	34,171,907	37,589,098
SP 2.1: County economic planning services				
Current Expenditure		14,065,370	15,471,907	17,019,098
Compensation to Employees		-	-	-
Use of goods and services		14,065,370	15,471,907	17,019,098
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of sub programme 1		14,065,370	15,471,907	17,019,098
SP 2. 2: County statistics services				
Current Expenditure		3,000,000	3,300,000	3,630,000
Compensation to Employees		-	-	-
Use of goods and services		3,000,000	3,300,000	3,630,000
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of sub programme 2		3,000,000	3,300,000	3,630,000
SP 2. 3: County M&E services				
Current Expenditure		14,000,000	15,400,000	16,940,000
Compensation to Employees		-	-	-
Use of goods and services		14,000,000	15,400,000	16,940,000
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of sub programme 3		14,000,000	15,400,000	16,940,000
Total Expenditure of Programme 2		31,065,370	34,171,907	37,589,098
Total Expenditure of Vote -----	584,089,470	497,440,178	547,184,196	601,902,615

Part I :Summary of the Programme Outputs, Performance Indicators and Targets for FY 2013/14- 2016/17

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme: Financial Services							
Outcome: a transparent and accountable system for the management and public financial resources							
SP1.1 Accounting Services	Accounting unit	Financial Reports	No of reports prepared & submitted		1 annual financial report.	1 annual financial report.	1 annual financial report.
					4 quarterly Financial reports	4 quarterly Financial reports	4 quarterly Financial reports
					12 monthly expenditure reports	12 monthly expenditure reports	12 monthly expenditure reports
					52 weekly management FRs	52 weekly management FRs	52 weekly management FRs
		Books of accounts maintained	No of Books maintained		3 books of accounts maintained (cash book, ledgers, vote books)	3 books of accounts maintained (cash book, ledgers, vote books)	3 books of accounts maintained (cash book, ledgers, vote books)
		Prudent cash management	Annual cash flow plan		Prepare and submit 1 annual cash flow plan	Prepare and submit 1 annual cash flow plan	Prepare and submit 1 annual cash flow plan
			Timely requisition of funds		% of funds requisitioned	% of funds requisitioned	% of funds requisitioned
SP1.2 Resource mobilization	County revenue unit	Funds mobilized	Amount of revenue generated		Generate Ksh 230M internal revenue	Generate Ksh 253M internal revenue	Generate Ksh 304M internal revenue
					Receive Ksh 4.8B external revenue	Receive Ksh 4.8B external revenue	Receive Ksh 4.8B external

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
					Receive Ksh 27M conditional grant	Receive Ksh 27M conditional grant	revenue Receive Ksh 27M conditional grant
		Books of accounts maintained	No of books maintained		3 books of accounts maintained (revenue CB, rent & rates ledgers and registers)	3 books of accounts maintained (revenue CB, rent & rates ledgers and registers)	
SP1.3 Budget formulation, coordination and management	County budget unit	County budget	Sector budget proposals		1 sector budget proposal prepared by 31/12/15	1 sector budget proposal prepared by 31/12/16	1 sector budget proposal prepared by 31/12/17
			CBROP		1 CBROP prepared by 30/9/15	1 CBROP prepared by 30/9/16	1 CBROP prepared by 30/9/17
			CFSP		1 CFSP prepared by 28/2/16	1 CFSP prepared by 28/2/17	1 CFSP prepared by 28/2/18
			CDMS		1 CDMS prepared by 28/2/16	1 CDMS prepared by 28/2/17	1 CDMS prepared by 28/2/18
SP1.4 Audit Services	Internal audit unit	Value for money audits	Number of Departments and Agencies in which VFM audits have been conducted		Four VFM audits conducted by June 2016	Four VFM audits conducted by June 2017	Four VFM audits conducted by June 2018
P1.5 Supply Chain Management Services	Supply Chain Management	Annual Procurement Plan	County annual procurement plan		APP by 1 st July	APP by 1 st July	APP by 1 st July
		Tenders	List of prequalified suppliers		One list of Prequalified suppliers 15 th July	One list of Prequalified suppliers 15 th July	One list of Prequalified suppliers 15 th July
		Procurement Quality controls	No. of complaints from suppliers and clients Audit reports on procurement		Zero Complaints Quarterly Reports	Zero Complaints Quarterly Reports	Zero Complaints Quarterly Reports
		Disposal of assets	No of Asset Disposal reports		Annual Disposal report by December	Annual Disposal report by December	Annual Disposal report by December
Name of Programme: County Economic Planning Services							
Outcome: a county enjoying high standard of living							
SP 2.1 Policy, program coordination	Economic planning	policy formulation and	No of policy documents developed and		Develop 6 policy documents	Develop 6 policy documents	Develop 6 policy documents

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
and formulation		planning	approved		(CIDP, ADP, CBROP, CDMSP, TIP CFSP)	(CIDP, ADP, CBROP, CDMSP, TIP CFSP)	(CIDP, ADP, CBROP, CDMSP, TIP CFSP)
			No of coordination fora held		Conduct 4 coordination for a per year	Conduct 4 coordination for a per year	Conduct 4 coordination for a per year
		Information and documentation services	No of CIDC/SCIDCs equipped with E-library services No of documents acquired		Equip 6 centers per year 300 documents acquired	300 documents acquired	300 documents acquired
SP 2.2 County statistics services	Economic planning	Data & information on key socio-economic indicators	No of county statistical abstracts disseminated		Disseminate 1 annual statistical abstract Updating county fact sheet	Disseminate 1 annual statistical abstract Updating county fact sheet	Disseminate 1 annual statistical abstract Updating county fact sheet
		County baseline survey	No of surveys produced and disseminated		Produce & disseminate 1 baseline survey per year		
SP 2.3 County M&E services	Economic planning	Effective monitoring of CIDP implementation process	No of M&E for a held		Hold 4 M&E for a per year	Hold 4 M&E for a per year	Hold 4 M&E for a per year
			No of M&E reports produced and disseminated		Produce and disseminate 1 monthly and quarterly M&E reports	Produce and disseminate 1 monthly and quarterly M&E reports	Produce and disseminate 1 monthly and quarterly M&E reports
		County M&E indicator hand book	No of hand books produced and disseminated		Produce and disseminate 1 handbook per year	Updating 1 handbook per year	Updating 1 handbook per year

RECURRENT

Code	Item	Administrati on	Supplemen tary	Fiscal Planning	Supplemen tary	Budget	Supplement ary	Procurement	Supplemen tary	Interna l Audit	Supplemen tary	Revenue	Supplemen tary	Total Supplemen tary	Total estimates
2110101	Basic Salaries - Civil Services	228,508,130	227,968,130	-		-		-	-	0		0		227,968,130	228,508,130
2210101	Electricity	613,743	613,743		100,000	0	-	0	-	0	0	0	0	713,743	613,743
2210102	Water and Sewerage Charges	226,532	426,532	246,498	146,498	0	-	0	-	0	0	0	0	573,030	473,030
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	1,500,000	1,500,000	417,392	417,392	150,000	150,000	500,000		0	0	0	0	2,567,392	2,567,392
2210203	Courier & Postal Services	68,749	68,749	175,028	275,028	0	-	130,000		550,000	550000	0	0	1,023,777	923,777
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	6,099,981	6,099,981	462,929	462,929	1,500,000	1,500,000	500,000		1,055,000	1055000	100,000	100000	9,717,910	9,717,910
2210303	Daily Subsistence Allowance	6,534,978	6,534,978	1,765,446	1,965,446	4,000,000	6,813,204	700,000		55,000	55000	7,876,000	7,609,000	23,677,628	20,931,424
2210502	Publishing & Printing Services	500,000	500,000	154,640	154,640	4,000,000	4,000,000	224,640		0	0	3,000,000	3000000	7,879,280	7,879,280
2210503	Subscription to News Papers, Magazines & Periodicals	337,498	337,498	228,100	228,100	200,000	200,000	50,000		0	0	36,000	36000	851,598	851,598
2210504	Advertisement, Awareness & Public Campaigns (Including 12M for Public Participation Process)	1,500,000	1,500,000	0	-	15,500,000	15,500,000	400,000		0	0	0	0	17,400,000	17,400,000
2210604	Hire of Transport, Equipment	489,375	489,375	700,000	600,000	500,000	300,000			1,650,000	1650000	0	0	3,039,375	3,339,375
2210710	Accommod		5,287,471	900,239		3,000,0		740,000		550,000	550000	0	0		

Code	Item	Administrati on	Supplemen tary	Fiscal Planning	Supplemen tary	Budget	Supplement ary	Procurement	Supplemen tary	Interna l Audit	Supplemen tary	Revenue	Supplemen tary	Total Supplemen tary	Total estimates
	ation Allowance	5,287,471			900,239	00	3,000,000		740,000					10,477,710	10,477,710
2210711	Tuition Fees Allowance	2,200,000	2,200,000	386,532	386,532	600,000	600,000	440,000	440,000	0	0	1,400,000	1400000	5,026,532	5,026,532
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	2,037,485	2,037,485	310,057	310,057	300,000	300,000	480,000	480,000	330,000	330000	240,000	240000	3,697,542	3,697,542
2210802	Boards, Committees, Conference and Seminars	1,500,000	1,500,000	679,525	679,525	3,000,000	3,000,000	0	-	0	0	0	0	5,179,525	5,179,525
2210901	Group Personal Insurance	25,000,000	25,000,000	0	-	0	-	0	-	0	0	0	0	25,000,000	25,000,000
2210910	Medical Insurance	5,000,000	5,000,000	0	-	0	-	0	-	0	0	0	0	5,000,000	5,000,000
2210904	Motor Vehicle Insurance		0	0	-	0	-	0	-	0	0	-	0	-	-
2210999	Insurance Costs - Other (Budget)		0	0	-	0	-	0	-	0	0	-	0	-	-
2211009	Education & Library Supplies	218,749	465,247	464,919	464,919	0	-	80,000	80,000	0	0	0	0	1,010,166	763,668
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	0	-	0	-	0	-	330,000	330000	500,000	500000	1,830,000	1,830,000
2211101	General Office Supplies (papers, pencils, small office equipment etc.)	3,200,000	3,200,000	1,143,084	1,143,084	300,752	300,752	300,000	300,000	220,000	220000	800,000	800000	5,963,836	5,963,836
2211102	Supplies & Accessories for Computers & Services	1,451,000	1,451,000	762,367	762,367	300,000	300,000	0	-	0	0	100,000	100000	2,613,367	2,613,367
2211103	Sanitary and Cleansing Materials, Supplies	769,000	769,000	387,797	387,797	300,000	300,000	120,000	120,000	0	0		0	1,576,797	1,576,797

Code	Item	Administrati on	Supplemen tary	Fiscal Planning	Supplemen tary	Budget	Supplement ary	Procurement	Supplemen tary	Interna l Audit	Supplemen tary	Revenue	Supplemen tary	Total Supplement ary	Total estimates
	and Services														
2211201	Refined Fuel and Lubricants for Transport	2,500,000	2,500,000	1,108,858	1,108,858	300,000	300,000	300,000	300,000	0	0	2,000,000	2000000	6,208,858	6,208,858
2211301	Bank Services Commission and Charges	450,000	450,000	0	-	0	-	0	-	0	0	0	0	450,000	450,000
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	550,000	550,000	0	-	60,000	60,000	60,000	60,000	0	0	50,000	50000	720,000	720,000
2211399	Other Operating Expenses - Other (Budget)	1,500,000	1,500,000	0	-	4,500,000	4,500,000	-	-	220,000	220000	0	0	6,220,000	6,220,000
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	1,732,746	1,732,746	300,000	300,000	90,000	90,000	0	0	750,000	750000	4,372,746	4,372,746
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	500,000	500,000	0	-	0	-	0	-	0	0	0	0	500,000	500,000
2220202	Maintenance of Office Furniture & Equipment	438,749	438,749	122,020	122,020	100,000	100,000	100,000	100,000	0	0	100,000	100000	860,769	860,769
2220205	Maintenance of Buildings and Stations - Non-Resident	4,000,000	3,500,000	510,000	310,000	3,600,000	3,600,000	0	-	0	0	0	0	7,410,000	8,110,000
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	550,000	550,000	0	-	100,000	100,000	100,000	100,000	0	0	100,000	100000	850,000	850,000

Code	Item	Administrati on	Supplemen tary	Fiscal Planning	Supplemen tary	Budget	Supplement ary	Procurement	Supplemen tary	Interna l Audit	Supplemen tary	Revenue	Supplemen tary	Total Supplement ary	Total estimates
2420499	Other Creditors - Other (Former Employees)	25,000,000	25,000,000	0	-	0	-	0	-	0	0	0	0	25,000,000	25,000,000
2640402	Donations-Funeral Expenses	1,000,000	1,000,000	0	-	0	-	0	-	0	0	0	0	1,000,000	1,000,000
2810205	Emergency Fund	10,000,000	10,000,000	0	-	0	-	0	-	0	0	0	0	10,000,000	10,000,000
3110704	Purchase of Bicycles and Motorcycles		0	0	-	0	-	0	-	0	0	0	0	-	-
3110902	Purchase of Household and Institutional Appliances	400,000	400,000	0	-	100,000	100,000	0	-	0	0	0	0	500,000	500,000
	Purchase of other Office Equipment		500,000						-					500,000	-
3111001	Purchase of Office Furniture and Fittings	500,000	500,000	674,876	674,876	300,000	500,000	200,000	200,000	220,000	220,000	750,000	750,000	2,844,876	2,644,876
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000	1,200,000	687,815	687,815	100,000	500,000	200,000	200,000	0	0	500,000	500,000	3,087,815	2,687,815
3111003	Purchase of Air conditioners , Fans & Heating Appliances	500,000	500,000		-	100,000	100,000	50,000	50,000	0	0	0	0	650,000	650,000
3111004	Purchase of Exchanges and other Communications Equipment	438,749	438,749	0	-		-	50,000	50,000	0	0	0	0	488,749	488,749
3111005	Purchase of Photocopiers and other Office Equipment	476,525	476,525	291,000	291,000	200,000	200,000	50,000	50,000	0	0	0	0	1,017,525	1,017,525
3111006	Purchase of Safes & Cash Boxes	500,000	500,000	0	-	600,000	300,000		-	0	0	0	0	800,000	1,100,000

Code	Item	Administrati on	Supplemen tary	Fiscal Planning	Supplemen tary	Budget	Supplement ary	Procurement	Supplemen tary	Interna l Audit	Supplemen tary	Revenue	Supplemen tary	Total Supplement ary	Total estimates
3111009	Purchase of other Office Equipment	1,000,000	1,000,000	0	-	300,000	200,000	100,000	100,000	0	0	200,000	200000	1,500,000	1,600,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies - Including M& E		0	17,000,000	17,000,000	0	-	0	-	0	0	0	0	17,000,000	17,000,000
	Civic Education Fund		0											-	-
3110701	Purchase of Motor Vehicle		0	-	-	-	-	-	-	-	0	-	0	-	-
	Developme nt of Economic Blue Print(Secret ariat Expenses)		0						-					-	-
2211305	Contracted Guards and Cleaning Services	2,000,000	2,000,000	0	-	0	-	0	-	100,000	100000	0	0	2,100,000	2,100,000
	Other Operating Expenses - Other (Budget)						10,293,502							10,293,502	-
2211310	Contracted Professional Services	1,500,000	4,248,000	0	-	1,000,000	1,000,000	30,000	30,000	0	0	0	0	5,278,000	2,530,000
	TOTAL	350,546,714	353,201,212	31,311,868	31,065,370	45,310,752	58,417,458	5,994,640	5,994,640	5,280,000	5,280,000	18,502,000	18,235,000	472,440,178	456,945,974

DEVELOPMENT

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Executive	Executive		Finance	Finance	Construction Of A Perimeter Wall Around Ifad		3,000,000	-	-	3110504	Other Infrastructure And Civil Works
Executive	Executive		Finance	Finance	Digitization Of Revenue Collection	25,000,000			25,000,000	3111111	Purchase Of Ict Networking And Communications Equipment
Executive	Executive		Finance	Finance	Civic Education Fund		10,000,000	-	-	2649999	Scholarships And Other Educ
					Total	25,000,000	13,000,000	13,000,000	25,000,000		

VOTE NO: 004

VOTE TITLE: DEPARTMENT OF AGRICULTURE, LIVESTOCK, IRRIGATION & FISHERIES

Part A: Vision: To attain food security

Part B: Mission: To improve livelihoods of Siaya residents through promotion of competitive agriculture, sustainable livestock and fisheries sub-sectors

Part C: Strategic Objectives

PROGRAMMES (CP)	STRATEGIC OBJECTIVES
CP.1 General Administration, planning and support services	To create enabling environment for agricultural, livestock and fisheries development,
CP.2: Livestock Development & Management	To improve livestock productivity - high quality food to families, increase income and provide employment,
CP 3.Crop Management	To improve crop development for generation of income, employment and alleviates poverty,
CP.4 Fisheries Management and Development	To Improve fish productivity in capture and culture fisheries
CP. 5 Veterinary Services	To provide efficient veterinary services for production of safe quality animals

Part D: Context for Budget Intervention

The sector is made up of four directorates' namely; Crop management, Livestock production, veterinary services and Fisheries all geared towards increased food production in a bid to attain food sufficiency and secure livelihoods for the citizens of Siaya County.

In the period under review, the department has managed to put over 50,000ha under crop production, supplied 90.5 metric tons of subsidized certified seeds, categorized slaughter houses, increased number of grade animals, improved sanitation facilities at over 25 landing sites, put over 50Ha of land under fish farming, purchased 7 tractors and over 5,000 ha land ploughed under tractor hire service project, rehabilitated over 15 crush pens/cattle dips, disseminated agricultural extension information to over 84,000 farmers, fisher folks and pastoralists; 9 sites identified for development of irrigation infrastructure and launched Agribusiness Initiative for the County.

The Department experienced a myriad of challenges in the last financial period which include; Unavailability and unaffordable inputs; Unreliable rainfall and climate change; Unaffordable credit to farmers; Heavy post-harvest losses even up to 100%; High morbidity and mortality rate sometimes up to 50%; Low productive livestock enterprises; Large losses due to uncontrolled epidemics; Dwindling fish stocks; Inadequate supply and low quality inputs and weak extension services to farmers.

In the 2015/16 FY, the Department aims at increasing adoption of irrigation, linking farmers to providers of affordable credit facilities, providing post-harvest produce handling facilities, spraying crushes and acaricides as well as providing productive livestock breeds and associated services. The Department further aims at providing suitable conditions for recruitment and recovery of fish stocks, modern marketing infrastructure, good quality and quantities of farm inputs, timely extension services as well as provision of livestock vaccination, diagnostic and treatment services.

This Department proposes to utilize Kshs. 231,841,549 on recurrent expenditure and Kshs. 160,834,288 on Capital expenditure during the year 2015/16. This is expected to increase to Kshs. 255,025,704 and Kshs. 176,917,717 for recurrent and capital expenditure respectively during the 2016/17 FY and Kshs. 280,528,274 for recurrent as well as Kshs 194,609,488 for development in the FY 2017/2018

Part E: Summary of Expenditure by Programmes, 2015/16 – 2017/18 (Kshs.)

Programme	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Cp.1 General Administration, Planning And Support Services		42,358,566	46,594,422	51,253,864
Total Expenditure of Programme 1	175,753,638	42,358,566	46,594,422	51,253,864
Cp 2: Livestock Development And Management		91,306,299	100,436,929	110,480,622
Total Expenditure of Programme 2	14,109,470	91,306,299	100,436,929	110,480,622
Cp 3: Crop Management		169,191,970	186,111,166	204,722,283
Total Expenditure of Programme 3	150,804,115	169,191,970	186,111,166	204,722,283
Cp 4: Fisheries Management & Development		58,164,643	63,981,107	70,379,218
Total Expenditure of Programme 4:	23,497,076	58,164,643	63,981,107	70,379,218
Cp 5: Veterinary Services		29,759,717	32,735,689	36,009,257
Total Expenditure of Programme 5:	26,236,376	29,759,717	32,735,689	36,009,257
Total Expenditure	387,461,677	390,781,194	429,859,314	472,845,245

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

Expenditure Classification	Baseline 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Current Expenditure	218,761,677	225,361,277	247,897,405	272,687,145
Compensation to Employees	157,540,422	160,904,000	176,994,400	194,693,840
Use of goods and services	61,221,255	64,457,277	70,903,005	77,993,305
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	210,338,791	165,419,917	181,961,909	200,158,100
Acquisition of Non-Financial Assets	210,338,791	165,419,917	181,961,909	200,158,100
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	429,100,468	390,781,194	429,859,313	472,845,245

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

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1: General Administration, Planning And Support Services				
Current Expenditure		42,358,566	46,594,423	51,253,865
Compensation to Employees		16,037,558	17,641,314	19,405,445
Use of goods and services		26,321,008	28,953,109	31,848,420
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure		-	-	-

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of programme 1		42,358,566	46,594,423	51,253,865
Programme 2: Livestock Development And Management				
Current Expenditure		46,312,173	50,943,390	56,037,729
Compensation to Employees		36,624,323	40,286,755	44,315,431
Use of goods and services		9,687,850	10,656,635	11,722,299
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure		44,994,126	49,493,539	54,442,892
Acquisition of Non-Financial Assets		44,994,126	49,493,539	54,442,892
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of programme 2		91,306,299	100,436,929	110,480,622
Programme 3: Crop Management				
Current Expenditure	27,090,863	92,566,786	101,823,465	112,005,811
Compensation to Employees	-	81,506,759	89,657,435	98,623,178
Use of goods and services	27,090,863	11,060,027	12,166,030	13,382,633
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	-		-	-
Capital Expenditure	123,713,252	76,625,184	84,287,702	92,716,473
Acquisition of Non-Financial Assets	123,713,252	76,625,184	84,287,702	92,716,473
Capital Transfers to Govt. Agencies	-		-	-
Other Development	-		-	-
Total Expenditure of programme 3	160,804,115	169,191,970	186,111,167	204,722,284
Programme 4: Fisheries Management And Development				
Current Expenditure	6,852,076	22,364,036	24,600,440	27,060,484
Compensation to Employees	-	14,082,960	15,491,256	17,040,382
Use of goods and services	6,852,076	8,281,076	9,109,184	10,020,102
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	-		-	-
Capital Expenditure	16,245,000	35,800,607	39,380,668	43,318,734
Acquisition of Non-Financial Assets	16,245,000	35,800,607	39,380,668	43,318,734
Capital Transfers to Govt. Agencies	-		-	-
Other Development	-		-	-
Total Expenditure of programme 4	23,097,076	58,164,643	63,981,107	70,379,218
Programme 5: Veterinary Services				
Current Expenditure	14,236,376	21,759,717	23,935,689	26,329,258
Compensation to Employees	-	12,652,400	13,917,640	15,309,404
Use of goods and services	14,236,376	9,107,317	10,018,049	11,019,854
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	-		-	-
Capital Expenditure	12,000,000	8,000,000	8,800,000	9,680,000
Acquisition of Non-Financial Assets	12,000,000	8,000,000	8,800,000	9,680,000
Capital Transfers to Govt. Agencies	-		-	-
Other Development	-		-	-
Total Expenditure of programme 5	26,236,376	29,759,717	32,735,689	36,009,258
Total expenditure to vote	399,000,675	390,781,195	429,859,315	472,845,246

Part H: Details of Staff Establishment by Organization Structure

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2015/16 – 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (Kpis)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name Of Programme 1: General Administration, Planning And Support Services							
Outcome: Effective Delivery Of Support Services							
CSP.1.1 Administrative Services,	Chief Officer	Staff Promoted/recruited	No. of staff promoted recruited	71	12012	13040	3040

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (Kpis)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Policy and Research		Vehicles/motor cycles procured/maintained	No. of Vehicles/motor cycles procured	0	6 Vehicle s & 7 Motor cycles	3	3
			No. of vehicles/motor cycles maintained	9	10	10	10
		Office blocks completed/renovated/rehabilitated/constructed	No. of office blocks completed/renovated/rehabilitated/constructed	2	12	10	10
		Policy/bills formulated	No. of policy/bills formulated	2	2	2	2
		Agricultural prefeasibility studies undertaken	No. of Agricultural prefeasibility studies undertaken	15	20	20	20
CSP.1.2 Planning and support services	Chief Officer	Management meetings held	No. of Management meetings held	36	36	36	36
		M&E Unit established	No. of M&E Unit established	1	5	5	5
		Technical Supervision and backstopping visits conducted	No. of Technical Supervision and backstopping visits conducted,	24	48	48	48
		Siaya County Show held	No. of Siaya County Show held	1	1	1	1
CSP.1.3 Finance and donor support	Chief Officer	Programmes/Projects implemented	No. of Programmes/Projects implemented	1	1	1	1
Name Of Programme 2: Livestock Development & Management							
Outcome: Increased Livestock Production For Enhanced Food Security And Income Generation							
CSP.2.1 Apiculture development	Directorate of Livestock Production	Bee keepers trained	No. of bee keepers trained	6,500	8,500	10,000	12,500
		Bee equipment sets supplied,	No. of bee equipment sets supplied,	60	80	100	120
CSP.2.2 Non-ruminants	Directorate of Livestock Production	Farmers trained,	No. of Farmers trained,	1,245	1,400	1,600	1,800
		Improved breeds supplied,	No. of Improved breeds supplied,	25,000	50,000	70,000	90,000
		Assorted Equipment sets acquired,	No. of Assorted Equipment sets acquired,	50	100	120	130
		Improved off take at farmer level	No. of improved off take at farmer level	95,828	97,000	100,000	115,000
CSP 2.3 Ruminants	Directorate of Livestock Production	Improved off take at farmer level,	No. of improved off take at farmer level,	22,674	23,000	23,500	24,000
		Farmers trained,	No. of Farmers trained,	1,600	1,800	2,000	2,200
		Improved breeds (AI/Bull scheme),	No. of Improved breeds (AI/Bull scheme),	2,000	2,500	3,000	3,500
		Live animal	No. of animal uptakes	17800	20000	22000	24000
		Improved forage and feeds,	Ha of Improved forage (feeds),	2,500	3,000	3,500	4,000
CSP.2.4 Dairy Production	Directorate of Livestock Production	Establishment of stud farm,	No. of stud farm established	0	1	1	1
		Improved bull procured,	No. of Improved bull procured,	0	5	5	5
		Breeding Cows procured,	No. of breeding cows procured,	650	800	1,000	1,200
		AI units procured	No. of AI units procured,	700	2,000	3,500	5,000
		Bales of hay produced,	No. of bales of hay produced,	0	2,000	3,500	5,000
		Baling equipment procured,	No. of baling equipment procured,	0	30	60	90
Name Of Programme 3: Crop Management							
Outcome: Increased Crop Productivity For Enhanced Food Security And Income Generation							
CSP 3.1:	Directorat	Tractors purchased,	No. of tractors purchased,	13	7	5	5

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (Kpis)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Land Development and Mechanization Services	Directorate of Crop Management	Fuel for Tractor hire services procured,	Litres for Tractor hire services procured,	0	50,000	60,000	70,000
		Service car purchased,	No. of service car purchased,	0	1	0	1
		Traction bulls purchased	No. of Traction bulls purchased,	0	30	60	90
		Harnessing equipment sets procured	No. of Harnessing equipment sets procured,	0	30	60	90
		Assorted multi-purpose traction equipment procured,	No. of assorted multi-purpose traction equipment procured,	0	30	60	90
		Bulls teams trained,	No. of bulls teams trained,	0	30	60	90
		Farmers trained,	No. of farmers trained,	19,000	22,000	24,000	26,000
		Soil and water conservation measures initiated,	No. of Soil and water conservation measures adopted,	20	25	30	30
		Woo lots established,	No. of established wodloes,	10,000	12,000	14,000	18,000
CSP 3.2: Crop Development and Production	Directorate of Crop Management	Farm inputs (seeds, fertilizer, herbicides etc) procured,	Tonnage of farm inputs (seeds, fertilizer, herbicides etc) procured,	600	306.5	458	458
		Mobile soil fertility testing units procured,	No. of Mobile soil fertility testing units procured,	0	6	12	18
		Farmers trained,	No. of farmers trained	6500	7500	8000	9000
CSP 3.3: Agribusiness and Information Management	Directorate of Crop Management	Agricultural e-Extension information established,	No. of Agricultural e-Extension Management information established,	0	1	0	0
		Farmers accessing credit and market,	No. of farmers accessing credit and market	6500	7500	8000	9000
CSP 3.4: Irrigation and Drainage Infrastructure	Directorate of Crop Management	Green house kits procured,	No. of Green house kits procured,	0	30	60	90
		Hectare of irrigated crop	Hectare of irrigated crop	200	1,650	3,200	6,400
		Farmers trained,	No. of farmers trained	6500	7500	8000	9000
CSP 3.5: Farm Management, Agro processing and technology transfer	Directorate of Crop Management	Farmers trained,	No. of farmers trained,	60	90	100	100
		Farm enterprise plans prepared,	No. of Farm enterprise plans prepared,	3500	6000	12,000	18,000
		Technologies adopted	No. of technologies adopted	5	20	60	120
Name Of Programme 4: Fisheries Management & Development							
Outcome: Sustainable Utilization Of Fisheries Resources							
CSP.4.1 Fisheries Co-Management	Directorate of Fisheries	BMUs trained,	No. of BMUs trained,	42	45	45	45
		BMUs elections conducted,	No. of BMUs elections conducted,	87	0	0	0
		Meetings with BMUs networks held,	No. of Meetings with BMUs networks held,	6	12	12	12
CSP.4.2 Fisheries monitoring control and surveillance	Directorate of Fisheries	Catch assess survey undertaken,	No. of Catch assess survey undertaken,	2	4	4	4
		Frame survey undertaken,	No. of Frame survey undertaken,	1	0	1	0
		Fisheries surveillance undertaken	No. of Fisheries surveillance undertaken	8	24	24	24
		Statistical data collected,	No. of Statistical data collected,	12	12	12	12
		Demarcation of fish breeding undertaken,	No. of Demarcation of fish breeding undertaken,	0	2	2	2

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (Kpis)	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		Fisheries Patrol Vessels procured	No. of fisheries vessel procured	1	0	1	0
			No. of canoes with outboard engines procured	2	3	4	4
CSP.4.3 Fisheries inspection, quality assurance and marketing	Directorate of Fisheries	Inspection of fish establishments and units conducted,	No. of Inspection of fish establishments and units conducted,	10	15	15	15
		Fish handling infrastructure constructed	No. of Fish handling infrastructure constructed	8	4	4	4
CSP.4.4 Aquaculture development	Directorate of Fisheries	Fish farmers trained,	No. of fish farmers trained,	60	60	80	80
		Fisheries extension officer trained	No. of fisheries extension officer trained	8	8	5	5
		Fish feeds supplied,	Metric tonnes of Fish feeds supplied,	1.6	2	2.5	3
		Natural water bodies restocked with fish,	No. of fish fingerlings restocked into water bodies	30,000	250,000	400,000	500,000
Name Of Programme 5: Veterinary Services.							
Outcomes: Reduced Incidences Of Livestock Diseases, Improved Livestock Productivity							
CSP.5.1: Hides and Skins	Directorate of Veterinary Services	Bandas licensed	No. of bandas Licenses issued,	18	21	24	27
		Flayers licensed	No. of Flayers licensed	300	350	400	450
		Flayers trained	No. of flayers trained	0	150	300	450
		Hides and skins produced	No. of Hides and skins produced (kgs)	57,599	60,479	63,502	66,678
CSP.5.2: Vector Control	Directorate of Veterinary Services	Crush pens constructed,	No. of crush pens constructed,	4	20	40	60
		Crush pens committee meetings held	No. of crush pens committee meetings held	0	60	120	240
		Acaricides supplied	Litres of acaricides supplied,	600	1,800	2,000	2,400
		Dips rehabilitated,	No. of dips rehabilitated,	1	2	4	6
		Dips committee formed	No. of dips committee formed	1	2	4	6
		Livestock Sprayed/Dipped	No. of animals sprayed/dipped,	120,000	200,000	250,000	300,000
CSP.5.3 Food safety and animal products development	Directorate of Veterinary Services	Slaughter houses constructed,	No. of slaughter houses constructed	1	3	5	5
		slaughter houses licensed,	No. of slaughter houses licensed,	24	27	32	37
		Meat carriers licensed	No. of Meat carriers licensed	30	45	60	60
		Slaughter houses supervised	No. of Slaughter houses supervisory visits	12	24	32	37
		Carcasses inspected,	No. of carcasses inspected	24,000	28,000	32,000	36,000
CSP 5.4 Disease management and control	Directorate of Veterinary Services	Vaccines supplied,	No. of doses supplied,	350,000	450,000	550,000	650,000
		Crush pens repaired,	No. of crush pens repaired	0	20	40	60
		Livestock vaccinated,	No. of livestock vaccinated,	350,000	450,000	550,000	650,000
		Satellite laboratory constructed,	No. of Satellite laboratory constructed,	0	1	1	1
		Serological surveys undertaken	No. of Serological surveys undertaken	1	4	4	4
		Disease surveillance done,	No. of disease surveillance done	1	4	4	4

RECURRENT

Code	Item	Administrati on	Supplementa ry	Livestoc k	Supplementa ry	Crop Management	Supplementar y	Fisheries	Supplementa ry	Veterinary	Supplementa ry	Total estimates	Total Supplementa ry
2110101	Basic Salaries - Civil Service	12,185,333	12,185,333	27,285,523	27,285,523	58,517,493	58,517,493	10,734,960	10,734,960	9,500,000	9,500,000	118,223,309	118,223,309
2110202	Casual Labour	1,212,540	1,212,540				-		-			1,212,540	1,212,540
2110301	House Allowance	1,500,000	1,500,000	4,152,000	4,152,000	12,000,000	12,000,000	1,695,600	1,695,600	1,500,000	1,500,000	20,847,600	20,847,600
2110308	Medical Allowance		-				-		-			-	-
2110309	Special Duty Allowance		-				-		-			-	-
2110310	Top Up Allowance		-				-		-			-	-
2110311	Transfer Allowance		-				-		-			-	-
2110312	Responsibility Allowance		-				-		-			-	-
2110313	Entertainment Allowance		-				-		-			-	-
2110314	Transport Allowance	1,000,000	1,000,000	4,816,000	4,816,000	10,159,266	10,159,266	1,500,000	1,500,000	1,500,000	1,500,000	18,975,266	18,975,266
2110315	Extraneous Allowance		-				-		-			-	-
2110317	Domestic Servant Allowance		-				-		-			-	-
2110318	Non-Practising Allowance		-				-		-			-	-
2110320	Leave Allowance	100,000	100,000	366,000	366,000	750,000	750,000	150,000	150,000	150,000	150,000	1,516,000	1,516,000
2110321	Administrative Allowance		-				-		-			-	-
2110327	Executive Allowance		-				-		-			-	-
2110402	Refund of Medical Expenses-Inpatient		-				-		-			-	-

Code	Item	Administrati on	Supplementa ry	Livestoc k	Supplementa ry	Crop Management	Supplementar y	Fisheries	Supplementa ry	Veterinary	Supplementa ry	Total estimates	Total Supplementa ry
2110403	Refund of Medical Expenses-Ex-Gratia		-				-		-			-	-
2110404	Commutation of Leave		-				-		-			-	-
2120101	Employer Contributions to National Social Security Fund	39,685	39,685	4,800	4,800	80,000	80,000	2,400	2,400	2,400	2,400	129,285	129,285
2210101	Electricity Expenses	241,000	549,824	65,000	60,127	120,000	108,000	60,000	54,000	270,000	245,120	1,087,000	1,017,070
2210102	Water and Sewerage charges	77,000	69,300	32,500	29,250	50,000	45,000	52,506	49,755	90,000	81,200	302,006	274,505
2210103	Gas Expenses	85,000	76,500		0	0	0	14,620	13,158		0	99,620	89,658
2210201	Telephone, Telex, Facsimile and M	130,000	122,600	35,000	32,390	70,000	63,600	87,500	82,750	96,000	86,400	418,500	387,740
2210202	Internet Connections	120,000	110,000	35,000	31,769	42,000	37,800	65,000	58,940	90,000	81,500	352,000	320,009
2210203	Courier and Postal Services	30,000	27,000	35,000	31,500	60,000	54,000	26,360	23,724	54,000	49,050	205,360	185,274
2210301	Travel Costs(Airlines, Bus, Railway)	392,000	359,930	140,000	127,150	272,000	245,250	122,000	110,770	237,000	213,350	1,163,000	1,056,450
2210302	Accommodation-Domestic	0	-		0	0	0	720,000	654,760		0	720,000	654,760
2210303	Daily Subsistence Allowances	1,250,000	847,787	260,000	271,468	500,000	564,647	0	160,000	580,000	613,350	2,668,084	2,457,252
2210304	Field Allowance	80,000	72,000		0	0	0		0		0	80,000	72,000
2210401	Travel Costs(Airlines, Bus, Railway)	450,000	405,000		0	0	0		0		0	450,000	405,000

Code	Item	Administrati on	Supplementa ry	Livestoc k	Supplementa ry	Crop Management	Supplementar y	Fisheries	Supplementa ry	Veterinary	Supplementa ry	Total estimates	Total Supplementa ry
2210402	Accommodation-Domestic	0	-		0	0	0		0		0	-	-
2210403	Daily Subsistence Allowances	1,050,000	- 46,262		0	0	0		0		0	50,000	- 46,262
2210409	Field Allowance	0	-		0	0	0		0		0	-	-
2210409	Field Allowance for M & E of Development Projects under this docket	0	500,000		0	0	0		0		0	500,000	500,000
2210502	Publishing and printing services	114,000	102,600		0	0	0		0		0	114,000	102,600
2210503	Subscription to Newspapers,	100,000	91,000		0	0	0		0		0	100,000	91,000
2210504	advertising awareness	200,000	180,000	115,000	105,530	30,000	27,000	190,000	172,500	170,615	155,054	705,615	640,084
2210505	Trade Shows and Exhibitions	1,165,000	58,500	200,000	180,000	260,000	236,500	150,000	262,250	250,000	227,500	1,165,000	964,750
2210602	Payment of Rents and Rates - Residential	100,000	90,000		0		0		0		0	100,000	90,000
2210603	Rents and Rates - Non-Residential	50,000	45,000		0	0	0		0		0	50,000	45,000
2210604	Hire of Transport	100,000	90,000	180,000	162,000	120,000	108,000	170,000	153,000	50,000	45,000	620,000	558,000
2210701	Travel allowance	400,000	360,500		0	200,000	181,000		0		0	600,000	541,500
2210702	Remuneration of Instructors and Contract Based Training Services	0	-		0	0	0		0		0	-	-
2210703	Production and Printing of Training Materials	40,000	36,000		0	0	0		0		0	40,000	36,000

Code	Item	Administrati on	Supplementa ry	Livestoc k	Supplementa ry	Crop Management	Supplementar y	Fisheries	Supplementa ry	Veterinary	Supplementa ry	Total estimates	Total Supplementa ry
2210704	Hire of Training Facilities and Equipment	260,000	234,000	50,000	45,000	20,000	18,000	100,000	90,000	25,000	22,500	455,000	409,500
2210710	Travel & Accommodation	200,000	180,000	100,000	90,800	200,000	180,000	57,000	51,300	150,000	136,290	707,000	638,390
2210711	Tuition fees	200,000	180,000	100,000	90,000	0	0	200,000	180,000	150,000	135,321	650,000	585,321
2210801	Catering services, receptions, Ac	215,000	193,500		0	90,000	85,500	60,000	55,200	72,000	67,400	437,000	401,600
2210802	Board Committees, & Seminars	200,886	180,797	50,000	46,750	10,000	9,080	60,000	56,000		0	320,886	292,627
2210901	Group Personal Insurance	122,000	109,800		0	0	0		0		0	122,000	109,800
2211003	Veterinary Supplies & Materials	70,000	563,000	50,000	46,248	0	0		0	180,000	162,000	800,000	771,248
2211004	Fungicides, Insecticides & Sprays	200,000	180,000		0	0	0		0	500,000	459,860	700,000	639,860
2211005	Chemicals and Industrial Gases	0	-		0	0	0		0	75,000	67,500	75,000	67,500
2211006	Purchase of Workshop Tools	100,000	90,000		0	0	0		0		0	100,000	90,000
2211007	Agricultural Materials, Supplies & Small Equipment	600,000	246,545	210,000	191,988	500,000	458,800	530,000	483,350	180,000	162,000	1,720,000	1,542,683
2211008	Laboratory Materials Supplies and small equipment	0	321,916		0	0	0		0	225,000	202,500	546,916	524,416

Code	Item	Administrati on	Supplementa ry	Livestoc k	Supplementa ry	Crop Management	Supplementar y	Fisheries	Supplementa ry	Veterinary	Supplementa ry	Total estimates	Total Supplementa ry
2211009	Education and Library Supplies	20,000	419,000	35,000	33,098	35,000	31,800	15,000	13,700	24,000	22,200	529,000	519,798
2211011	Purchase of photographic and audio visual materials	0	-		0	0	0		0	100,000	90,000	100,000	90,000
2211015	Food and Rations	400,000	360,000		0	0	0	80,000	72,000		0	480,000	432,000
2211016	Purchase of Uniforms and Clothing - Staff	0	-		0	0	0		0		0	-	-
2211021	Purchase of Bedding and Linen	100,000	90,000		0	0	0		0		0	100,000	90,000
2211026	Purchase of Vaccines and Sera		-		0	0	0		0	2,500,000	2,312,222	2,500,000	2,312,222
2211029	Purchase of Safety Gear	10,000	72,000		0	0	0	30,000	45,000		0	130,000	117,000
2211030	Purchase of Protective Clothing	70,000	500,000		0	0	0	20,000	0	50,000	45,000	550,000	545,000
2211101	General Office Supplies (consumables)	333,000	310,360	70,000	65,745	225,000	213,725	170,000	155,709	147,000	132,300	945,000	877,839
2211102	Supplies and accessories for computers and printers	283,000	254,700		0	420,000	381,500		0	115,000	105,500	818,000	741,700
2211103	Sanitary and cleaning materials,	17,000	15,300	32,500	29,250	75,000	67,500	86,000	77,400	42,000	37,800	252,500	227,250
2211104	Hire of Labour		-	10,000	0		0		0		0	-	-

Code	Item	Administrati on	Supplementa ry	Livestoc k	Supplementa ry	Crop Management	Supplementar y	Fisheries	Supplementa ry	Veterinary	Supplementa ry	Total estimates	Total Supplementa ry
2211201	Refined Fuels & Lubricants	1,250,340	1,128,164	298,000	272,838	975,000	897,590	1,220,000	1,142,000	420,000	380,000	4,163,340	3,820,591
2211202	Refined Fuels & Lubricants for Production	800,000	720,000		0	0	0		0		0	800,000	720,000
2211203	Refined Fuels & Lubricants - Other	400,000	360,000		0	0	0		0		0	400,000	360,000
2211204	Other Fuels-Charcoal, Firewood	0	-		0	0	0		0		0	-	-
2211301	Bank Commissions & Charges	50,000	45,000		0	0	0		0		0	50,000	45,000
2211305	Contracted Guards and Cleaning Services	1,050,000	951,500	1,113,656	1,022,300	300,000	270,000	600,000	555,000	1,000,000	908,200	4,063,656	3,707,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	63,000	10,000	9,000	0	0		0	10,000	9,000	90,000	81,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	300,000	270,000		0	0	0		0		0	300,000	270,000
2211310	Contracted Professional Services	200,000	180,000		0	0	0		0		0	200,000	180,000
2211325	Agriculture trade fair		-		0	0	0	140,000	0		0	-	-

Code	Item	Administrati on	Supplementa ry	Livestoc k	Supplementa ry	Crop Management	Supplementar y	Fisheries	Supplementa ry	Veterinary	Supplementa ry	Total estimates	Total Supplementa ry
2220101	Maintenance Expenses - Motor Vehicles	1,157,240	1,076,822	540,000	497,958	600,000	559,260	300,000	281,875	680,000	612,000	3,277,240	3,027,915
2220103	Maintenance Expenses - Boats and Ferries		-		0		0	325,000	292,500		0	325,000	292,500
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,014,100	963,290	100,000	90,000	0	0	60,000	54,000	70,000	63,000	1,244,100	1,170,290
2220202	Maintenance of Office Furniture and Equipment	63,000	59,700	35,000	32,375	65,000	59,000	46,000	41,800	70,000	63,000	279,000	255,875
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,340,000	875,000	140,352	126,317	150,000	140,975	160,000	144,000	100,000	90,000	1,559,352	1,376,292
2220209	Minor Alterations to Buildings and Civil Works	0	-		0		0	80,000	72,000	80,000	72,000	160,000	144,000
2220210	Maintenance of Computers, Software, and Networks	268,000	241,200	70,000	63,000	95,000	85,500	51,500	47,350	128,000	115,200	612,500	552,250
2710102	Gratuity - Funeral expenses civil servants	0	-	2,000,000	1,800,000	2,000,000	1,800,000	1,637,958	1,474,162	500,000	450,000	6,137,958	5,524,162
2710105	Gratuity - County Executive Members	2,581,916	2,323,724		0	0	0		0		0	2,581,916	2,323,724

Code	Item	Administrati on	Supplementa ry	Livestoc k	Supplementa ry	Crop Management	Supplementar y	Fisheries	Supplementa ry	Veterinary	Supplementa ry	Total estimates	Total Supplementa ry
3110300	Refurbishment of Buildings	0	-		0	0	0		0		0	-	-
3110302	Refurbishment of Non Residential Buildings	0	-	50,000	45,000	0	0	100,000	90,000		0	150,000	135,000
3110901	Purchase of Household and Institutional furniture and fittings	325,000	292,500		0		0		0		0	325,000	292,500
3110902	Purchase of Household and Institutional Appliances	100,000	90,000		0	0	0		0		0	100,000	90,000
3111001	Purchase of Office Furniture and Fittings	212,000	195,800		0	90,000	81,000	180,000	162,000	80,000	72,000	562,000	510,800
3111002	Purchase of Computers, Printers and other IT Equipment	420,000	378,000		0	0	0		0		0	420,000	378,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	40,000	36,000		0	0	0		0		0	40,000	36,000
3111004	Purchase of Exchanges and other Communications Equipment	50,000	47,500		0	0	0		0		0	50,000	47,500

Code	Item	Administrati on	Supplementa ry	Livestoc k	Supplementa ry	Crop Management	Supplementar y	Fisheries	Supplementa ry	Veterinary	Supplementa ry	Total estimates	Total Supplementa ry
3111005	Purchase of Photocopiers	450,000	405,000		0	0	0	150,000	135,000		0	600,000	540,000
3111100	Purchase of Specialised Plant, Equipment & Machinery	1,764,000	-		0	0	0		0		0	-	-
3111102	Purchase of Boilers, Refrigerator	0	-		0		0		0	150,000	135,000	150,000	135,000
3111103	Purchase of Agricultural Machinery and Equipment	500,000	904,100		0	0	0	280,000	252,000		0	1,280,000	1,156,100
3111111	Purchase of ICT networking and Communications Equipment	264,000	477,200		0	0	0		0		0	528,000	477,200
3111114	Purchase of Survey Equipment	1,000,000	1,800,000		0	0	0		0		0	2,000,000	1,800,000
3111201	Overhaul of Plant, Machinery and Equipment	1,200,000	1,134,310		0	0	0		0		0	1,200,000	1,134,310
3111302	Purchase of bull semen	0	-		0		0		0	200,000	180,000	200,000	180,000
3111403	Research	700,000	630,000		0	0	0		0		0	700,000	630,000
3111504	Other Infrastructure & Civil Works	2,250,000	2,025,000		0	0	0	500,000	462,122		0	2,750,000	2,487,122
	Other Operating Expenses	0	-	-	9,000		0		0		0	10,000	9,000

Code	Item	Administrati on	Supplementa ry	Livestoc k	Supplementa ry	Crop Management	Supplementar y	Fisheries	Supplementa ry	Veterinary	Supplementa ry	Total estimates	Total Supplementa ry
3110701	Purchase of Motor Vehicles	0	-	4,500,00 0	4,050,000	4,500,000	4,050,000		0		0	9,000,000	8,100,000
TOTAL		45,432,040	42,358,566	47,286,3 31	46,312,173	93,580,759	92,566,786	22,979,404	22,364,036	22,563,015	21,759,717	231,841,5 49	225,361,277

DEVELOPMENT

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Bondo	Central Sakwa	Uyawi	Agriculture	Fisheries	Construction Of Fish Banda At Liunda Beach		1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Uyawi	Agriculture	Fisheries	Purchase Of 2 Patrol Boats		3,000,000		3,000,000	3110702	Purchase Of Boats
Bondo	Central Sakwa	Nyango'ma	Agriculture	Livestock	Construction Of Crush Pens At Sianga And Dago		1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Rarieda	East Asembo		Agriculture	Crop Management	Purchase Of Farm Inputs And Seedlings For 20 Registered Women Groups		500,000	500,000	-	3111302	Purchase Of Animals And Breeding Stock
Rarieda	East Asembo	Omia Mwalo	Agriculture	Fisheries	Construction Of Cold Storage At Rayalo Beach		1,300,000	500,000	800,000	3110504	Other Infrastructure And Civil Works
Rarieda	East Asembo	Omia Mwalo	Agriculture	Fisheries	Purchase Of Speed Boats			500,000	500,000	3110504	Other Infrastructure And Civil Works
Gem	East Gem		Agriculture	Crop Management	Purchase Of Farm Inputs	1,000,000			1,000,000	3111301	Purchase Of Certified Crop Seed
Ugenya	East Ugenya		Agriculture	Livestock	Purchase Of Dairy Cattle	3,000,000			3,000,000	3111302	Purchase Of Animals And Breeding Stock
Bondo	Yimbo East		Agriculture	Fisheries	Construction Of 2 Fish Banda At Ugambe And Nyaudenge		3,000,000		3,000,000	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo East	Uyawi	Agriculture	Fisheries	Fencing Of Uwaria Beach And Construction Of Toilet At The Beach		1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo East		Agriculture	Fisheries	Construction Of Fish Banda At Lwanda Dc Beach	1,000,000			1,000,000	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo East	All	Agriculture	Livestock	Purchase And Upgrading Of Chicks		1,000,000		1,000,000	3111302	Purchase Of Animals And Breeding Stock
Bondo	Yimbo East		Agriculture	Livestock	Ai Services		500,000	500,000	1,000,000	3111302	Purchase Of Animals And Breeding Stock
Executive	Executive		Agriculture	Crop Management	Establishment Of Vocational Training Structures At Atc And Atdc(Proposed University)		20,000,000	20,000,000	-	3110299	Construction Of Buildings-Other
Executive	Executive		Agriculture	Crop Management	Land Mechanization Services		2,690,000		2,690,000	2649999	Scholarships And Other Educ
Executive	Executive		Agriculture	Crop Management	Procure Certified Assorted Seeds And Fertilizer		10,362,354	10,362,354	-	3110299	Construction Of Buildings-Other
Executive	Executive		Agriculture	Crop Management	Development Of Irrigation Infrastructure		52,671,934	52,671,934	-	3110699	Overhaul Of Other Infrastructure And Civil Works
Executive	Executive		Agriculture	Crop Management	Refurbishment Of Siaya Show Ground	10,000,000			10,000,000	3110504	Other Infrastructure And

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Civil Works
Executive	Executive		Agriculture	Crop Management	Purchase Of Harrows	-		9,200,000	9,200,000	3111103	Purchase Of Agricultural Machinery And Equipment
Executive	Executive		Agriculture	Crop Management	Purchase Of Seeds	-		4,977,540	4,977,540	3111301	Purchase Of Certified Crop Seed
Executive	Executive		Agriculture	Crop Management	Purchase Of 12 Trailers	-		4,497,644	4,497,644	3111103	Purchase Of Agricultural Machinery And Equipment
Executive	Executive		Agriculture	Crop Management	Setting Up Of Agricultural Revolving Fund And Agri-Business Initiatives	5,000,000		(5,000,000)	-	2640303	Co-Operative Societies
Executive	Executive		Agriculture	Crop Management	Development Of Irrigation Infrastructure	20,000,000			20,000,000	3110599	Other Infrastructure And Civil Works
Executive	Executive		Agriculture	Crop Management	Purchase Of Seeds	4,300,000			4,300,000	3111399	Purchase Of Certified Seeds- Other
Executive	Executive		Agriculture	Livestock	Purchase Of Feed Compounding And Processing Equipment		2,500,000		2,500,000	3111103	Purchase Of Agricultural Machinery And Equipment
Executive	Executive		Agriculture	Livestock	AI Services		4,100,000		4,100,000	3111302	Purchase Of Animals And Breeding Stock
Executive	Executive		Agriculture	Veterinary Services	Completion Of Bondo Slaughter House		3,000,000		3,000,000	3110504	Other Infrastructure And Civil Works
Gem	North Gem	Maliera	Agriculture	Livestock	Purchase Of Dairy Goats For Maliera Community		650,000	- 650,000	-	3111302	Purchase Of Animals And Breeding Stock
Gem	North Gem	Lundha	Agriculture	Livestock	Purchase Of Dairy Goats For Lundha Community		650,000	- 650,000	-	3111302	Purchase Of Animals And Breeding Stock
Gem	North Gem	Asayi	Agriculture	Livestock	Purchase Of Dairy Goats For Ujimbe Community		550,000	- 550,000	-	3111302	Purchase Of Animals And Breeding Stock
Gem	North Gem	Got Regea	Agriculture	Livestock	Purchase Of Dairy Goats – Regea Kokwiri Community		750,000	- 750,000	-	3111302	Purchase Of Animals And Breeding Stock
Ugenya	North Ugenya	Kagonya	Agriculture	Crop Management	Construction Of Cereal Store At Ligo		3,000,000		3,000,000	3110504	Other Infrastructure And Civil Works
Rarieda	North Uyoma	E. Katweng'a	Agriculture	Fisheries	Rehabilitation Of Beach Banda At Kopia		-	1,000,000	1,000,000	3110504	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Ragengni	Agriculture	Fisheries	Rehabilitation Of Beach Banda	1,000,000		-	1,000,000	3110504	Other Infrastructure And Civil Works

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Ugunja	Sidindi	Simenya	Agriculture	Crop Management	Purchase Of Grafted Mango Seedlings		2,000,000		2,000,000	3111302	Purchase Of Grafted Mango Seedling.
Ugunja	Sidindi		Agriculture	Crop Management	Development Of Fruit Tree Seedlings	1,000,000			1,000,000	3111301	Purchase Of Certified Crop Seeds
Ugunja	Sidindi		Agriculture	Livestock	Ai Services		5,500,000	- 5,500,000	-	3111302	Purchase Of Animals And Breeding Stock
Ugunja	Sidindi		Agriculture	Livestock	Purchase Of Breeding Cows			8,000,000	8,000,000	3111302	Purchase Of Animals And Breeding Stock
Ugunja	Sidindi		Agriculture	Livestock	Poultry Development		2,500,000	1,500,000	4,000,000	3111302	Purchase Of Animals And Breeding Stock
Alego Usonga	South East Alego	Bar Olengo	Agriculture	Fisheries	Construction Of Fish Landing Bay And Banda At Ojura Beach	1,000,000			1,000,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Bar Agulu	Agriculture	Livestock	Spray Pumps For Dairy Cattle		300,000		300,000	3111103	Purchase Of Agricultural Machinery And Equipment
Alego Usonga	South East Alego	Mur Mulanga	Agriculture	Livestock	Spray Pumps For Dairy Cattle To Mine Nyalo Women Group		200,000		200,000	3111103	Purchase Of Agricultural Machinery And Equipment
Gem	South Gem	Kaudha West	Agriculture	Livestock	Ai (Artificial Insemination)		1,000,000	- 1,000,000	-	3111302	Purchase Of Animals And Breeding Stock
Bondo	South Sakwa		Agriculture	Livestock	Provision Of Poultry For Women Groups		500,000		500,000	3111302	Purchase Of Animals And Breeding Stock
Bondo	South Sakwa	Nyaguda	Agriculture	Fisheries	Construction Of Fish Banda At Ludhi		1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Bondo	South Sakwa	Nyaguda	Agriculture	Fisheries	Construction Of Cold Storage At Wich Lum	1,000,000			1,000,000	3110504	Other Infrastructure And Civil Works
Bondo	South Sakwa	Got Abiero	Agriculture	Livestock	Construction Of 2 Crush Pens And Provision Of Ai Services In Got Abiero Sub Location		2,000,000		2,000,000	3110504	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Lieta Sub Location	Agriculture	Crop Management	Construction Of Fish Banda At Kabuong' Beach		1,300,000		1,300,000	3110504	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Naya Sub Location	Agriculture	Fisheries	Construction Of Fish Banda At Ndunya Beach		1,300,000		1,300,000	3110504	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Naya Sub Location	Agriculture	Fisheries	Construction Of Toilet At Mayange Beach		700,000		700,000	3110504	Other Infrastructure And Civil Works
Rarieda	South	Naya Sub	Agriculture	Fisheries	Purchase Of Patrol Boat At Luanda Kotieno					3110702	Purchase Of Boats

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
	Uyoma	Location			Beach		500,000		500,000		
Rarieda	South Uyoma	Naya Sub Location	Agriculture	Livestock	Construction Of Livestock Market At Naya Market (Wi-Omino)		1,200,000	- 1,200,000	-	3110504	Other Infrastructure And Civil Works
Ugenya	Ukwala	Doho East	Agriculture	Crop Management	Construction Of A Cerial Store		2,000,000	- 2,000,000	-	3110504	Other Infrastructure And Civil Works
Ugenya	Ukwala	Siranga	Agriculture	Crop Management	Purchase Of Grafted Mango Seeds For Registered Groups		500,000		500,000	2630143	Agricultural Crop Development
Ugenya	Ukwala	All	Agriculture	Crop Management	Purchase Of Farm Implements (Digging Hoes-Jembes)			-	-	3111103	Purchase Of Agricultural Machinery And Equipment
Ugenya	Ukwala	Siranga	Agriculture	Crop Management	Purchase Of Farm Implements For Registered Groups		600,000		600,000	3111103	Purchase Of Agricultural Machinery And Equipment
Ugenya	Ukwala	Doho East	Agriculture	Crop Management	Horticultural Farming For 2 Registered Groups (Indigenous Vegetable Seeds)		400,000		400,000	2630143	Agricultural Crop Development
Alego Usonga	Usonga		Agriculture	Crop Management	Rehabilitation And Expansion Of Canals At Usonga Rice Project		1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	Usonga		Agriculture	Crop Management	Construction And Expansion Of Canals At Usonga Rice Project	2,000,000		(2,000,000)	-	3110504	Other Infrastructure And Civil Works
Alego Usonga	Usonga		Agriculture	Crop Management	Construction Of Grain Store At Siriwo	2,000,000			2,000,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	West Alego		Agriculture	Fisheries	Fish Cage And Ponds For Registered Youth And Women Groups		2,000,000		2,000,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	West Alego		Agriculture	Livestock	Construction Of Cattle Dips And Purchase Of Water Pumps		550,000		550,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	West Alego		Agriculture	Livestock	Construction Of Crush Pens At Ulanda Village		500,000	- 500,000	-	3110504	Other Infrastructure And Civil Works
Gem	West Gem	All	Agriculture	Crop Management	Construction Of Cereals/Farm Inputs Store At Komuok		2,000,000		2,000,000	3110504	Other Infrastructure And Civil Works
Gem	West Gem	All	Agriculture	Crop Management	Provision Of Seeds For Sweet Potatoes And Training		500,000		500,000	3111301	Purchase Of Certified Crop Seed
Gem	West Gem	All	Agriculture	Livestock	Artificial Insemination (Ai) Services		2,000,000	- 2,000,000	-	3111302	Purchase Of Animals And Breeding Stock
Bondo	West Sakwa		Agriculture	Crop Management	Portable Water Pumps To Small Holder Farmer Groups (Youth And Women)		300,000		300,000	2211031	Specialised Materials - Other
Bondo	West Sakwa		Agriculture	Crop Management	Allocation Of 6 Incubators To Poultry Farmer Groups		360,000		360,000	2211031	Specialised Materials - Other
Bondo	West		Agriculture	Crop	Support 6 Exemplary Horticulture Projects					2630143	Agricultural Crop

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
	Sakwa			Management	(Youths And Women)		300,000	400,000	700,000		Development
Bondo	West Sakwa	Kapiyo	Agriculture	Crop Management	Land Acquisition And Improvement Of Utonga Fish Banda	1,000,000			1,000,000	3110504	Other Infrastructure And Civil Works
Bondo	West Sakwa		Agriculture	Crop Management	Six Crush Pens At Kapiyo & Utonga, Nyawita, Maranda & Usire Sublocations				-	3110504	Other Infrastructure And Civil Works
Bondo	West Sakwa		Agriculture	Fisheries	Clearing Obondo Beach Landing Base From Water Weeds		250,000		250,000	3110504	Other Infrastructure And Civil Works
Bondo	West Sakwa		Agriculture	Fisheries	Pilot Fish Ponds (3)		300,000	- 300,000	-	3110504	Other Infrastructure And Civil Works
Bondo	West Sakwa		Agriculture	Livestock	Crush Pen At Ugambe Valley And Sinyanya Villages		400,000	- 200,000	200,000	3110504	Other Infrastructure And Civil Works
Bondo	West Sakwa		Agriculture	Livestock	Poultry Project At Kapiyo And Utonga Sub Locations		250,000		250,000	3111302	Purchase Of Animals And Breeding Stock
Bondo	West Sakwa		Agriculture	Livestock	Dairy Goats Project		300,000	100,000	400,000	3111302	Purchase Of Animals And Breeding Stock
Bondo	West Sakwa		Agriculture	Crop Management	Promotion Of Crop Farmers			300,000	300,000	3111302	Purchase Of Animals And Breeding Stock
Bondo	West Sakwa		Agriculture	Livestock	Bee Keeping Project		100,000	100,000	200,000	3111302	Purchase Of Animals And Breeding Stock
Bondo	West Sakwa	Nyawita	Agriculture	Livestock	Initiation Of Poultry Project	1,000,000			1,000,000	3111302	Purchase Of Animals And Breeding Stock
Ugenya	West Ugenya	Masat East	Agriculture	Crop Management	Agricultural Activities At Bar- Anyali		1,700,000	- 700,000	1,000,000	2630143	Agricultural Crop Development
Rarieda	West Uyoma		Agriculture	Fisheries	Purchase Of Boat, Engine And Lumps For Women Groups At Obenge Beach		500,000		500,000	3110702	Purchase Of Boats
Rarieda	West Uyoma	All	Agriculture	Fisheries	Purchase Of Boat, Engine, Lumps And Nets For Umbrella Women Group At Osindo Beach		500,000		500,000	3110702	Purchase Of Boats
Rarieda	West Uyoma		Agriculture	Fisheries	Purchase Of Boat, Engine And Lamps For Misori Beach Umbrella Women Group		400,000		400,000	3110702	Purchase Of Boats
Rarieda	West Uyoma	Kagwa	Agriculture	Fisheries	Construction Of Modern Fish Shade At Kamariga	1,200,000			1,200,000	3110504	Other Infrastructure And Civil Works
Rarieda	West Uyoma	All	Agriculture	Livestock	Artificial Insemination Across The Ward		600,000	- 600,000	-	3111302	Purchase Of Animals And Breeding Stock
Rarieda	West Uyoma	All	Agriculture	Livestock	Purchase Of Dairy Goats For Women Groups In Each Sub Location		1,000,000		1,000,000	3111302	Purchase Of Animals And Breeding Stock
Bondo	West Yimbo		Agriculture	Crop Management	Improvement Of Poultry Quality	1,000,000			1,000,000	3111302	Purchase Of Animals And Breeding Stock

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Bondo	West Yimbo		Agriculture	Crop Management	Irrigation Of Mahanga Sub Location				-	3110699	Overhaul Of Other Infrastructure And Civil Works
Bondo	West Yimbo		Agriculture	Crop Management	Patrol Boat 40hp At Uhanya Beach				-	3110702	Purchase Of Boats
Bondo	West Yimbo	Usenge	Agriculture	Fisheries	Construction Of Landing Jetty (1.5m) At Usenge Beach		2,300,000	800,000	1,500,000	3110504	Other Infrastructure And Civil Works
Bondo	West Yimbo	Usenge	Agriculture	Fisheries	Construction Of Toilet (0.3m) At Usenge Beach			300,000	300,000	3110504	Other Infrastructure And Civil Works
Bondo	West Yimbo	Usenge	Agriculture	Fisheries	Purchase Of Patrol Boat And 15hp Engine At Honge Beach			500,000	500,000	3110504	Other Infrastructure And Civil Works
Bondo	West Yimbo		Agriculture	Fisheries	Purchase Of Patrol Boat And 15hp Engine At Magare		500,000		500,000	3110702	Purchase Of Boats
Bondo	West Yimbo		Agriculture	Fisheries	Purchase Of Patrol Boat And Engine At Sika Beach		500,000		500,000	3110702	Purchase Of Boats
Bondo	West Yimbo		Agriculture	Fisheries	Construction Of Fish Landing Banda At Mitundu		3,000,000	1,500,000	1,500,000	3110504	Other Infrastructure And Civil Works
Bondo	West Yimbo		Agriculture	Fisheries	Construction Of Fish Landing Banda At Kuoyo Beach			1,500,000	1,500,000	3110504	Other Infrastructure And Civil Works
Bondo	West Yimbo		Agriculture	Livestock	Construction Of Crush Pens At Nyangera, Misori And Mageta		500,000		500,000	3110504	Other Infrastructure And Civil Works
Gem	Yala Township		Agriculture	Livestock	Provision Of Dairy Cattle For Groups Within Yala Township Ward		2,000,000	500,000	2,500,000	3111302	Purchase Of Animals And Breeding Stock
Gem	Yala Township		Agriculture	Veterinary Services	Construction Of Yala Slaughter House	2,474,747	5,000,000	2,474,747	5,000,000	3110302	Refurbishment Of Non-Residential Buildings
Alego Usonga	West Alego		Agriculture	Fisheries	Construction Of Banda At Misori Beach	-		687,860	687,860	3110504	Other Infrastructure And Civil Works
Alego Usonga	Central Alego		Agriculture	Fisheries	Construction Of Kadenge Fish Landing Banda	-		1,101,816	1,101,816	3110504	Other Infrastructure And Civil Works
Bondo	South Sakwa	Nyaguda	Agriculture	Livestock	Provision Of Water And Fencing At Pap Kado Animal Feeds Plant	-		2,000,000	2,000,000	3110504	Other Infrastructure And Civil Works
Bondo	West Sakwa		Agriculture	Livestock	Opening Of Obondo Beach Landing Base			250,000	250,000	3111302	Purchase Of Animals And Breeding Stock
Bondo	West Sakwa	Maranda	Agriculture	Livestock	Construction And Purchase Of Pump At Maranda Crushpen	1,000,000			1,000,000	3110504	Other Infrastructure And Civil Works
Bondo	West Yimbo		Agriculture	Fisheries	Construction Of Fish Banda At Nyenye Got Agulu	-		800,000	800,000	3110504	Other Infrastructure And Civil Works

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Gem	South Gem	Akala	Agriculture	Crop Management	Construction Of Community Grain Store	-		1,000,000	1,000,000	3110504	Other Infrastructure And Civil Works
Gem	West Gem	All	Agriculture	Livestock	Poultry Development			2,000,000	2,000,000	3111302	Purchase Of Animals And Breeding Stock
Gem	West Gem		Agriculture	Livestock	Dairy Project For Schools, 1 Cow Per School	-		1,500,000	1,500,000	3111302	Purchase Of Animals And Breeding Stock
Ugunja	Sidindi		Agriculture	Livestock	Poultry Vaccines			500,000	500,000	3111302	Purchase Of Animals And Breeding Stock
Ugunja	Sidindi		Agriculture	Livestock	Provision Of Artificial Insemination Services	-		1,500,000	1,500,000	3111302	Purchase Of Animals And Breeding Stock
Ugunja	Sidindi		Agriculture	Livestock	Improvement Of Poultry Quality	-		1,500,000	1,500,000	3111302	Purchase Of Animals And Breeding Stock
Rarieda	South Uyoma	Ndigwa	Agriculture	Fisheries	Construction Of Toilet At Nduya Beach	-		500,000	500,000	3110504	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Naya	Agriculture	Fisheries	Construction Of Fish Banda At Wi Kwang Beach	-		1,000,000	1,000,000	3110504	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Naya	Agriculture	Fisheries	Construction Of Fish Banda At Madundu Beach	-		1,000,000	1,000,000	3110504	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Naya	Agriculture	Fisheries	Purchase Of Patrol Boat And Engine At Gudwa Beach	-		500,000	500,000	3110702	Purchase Of Boats
Rarieda	West Uyoma		Agriculture	Fisheries	Improvement Of Beaches At Kamariga, Obenge, Osindo, Kombe, Misori & Odongo	-		1,260,931	1,260,931	3110504	Other Infrastructure And Civil Works
Ugenya	East Ugenya		Agriculture	Livestock	Training Groups And Purchase Of Poultry			544,126	544,126	3111302	Purchase Of Animals And Breeding Stock
Rarieda	South Uyoma	Naya	Agriculture	Fisheries	Provision Toilets At Kabuong, Kopiata, Kogoye Beaches	1,716,249		-	0	3110504	Other Infrastructure And Civil Works
Bondo	West Yimbo		Agriculture	Fisheries	Irrigation Of Mahanga Sub Location	500,000		-	-	3110504	Other Infrastructure And Civil Works
Bondo	West Yimbo		Agriculture	Fisheries	Patrol Boat 40hp At Uhanya Beach	500,000		-	-	3110504	Other Infrastructure And Civil Works
Bondo	West Yimbo		Agriculture	Fisheries	Construction Of Fish Banda At Sika Beach	900,000		-	-	3110504	Other Infrastructure And Civil Works
					Total	63,590,996	166,334,288	64,505,367	165,419,917		

VOTE NO:005

VOTE TITLE: DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES

Part A: Vision: Sustainable access to adequate safe water and sanitation in a clean and secure environment

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

Part C: Strategic Objectives

Programmes	Sub Programmes	Strategic Objectives
CP.1. Water resources development and management	CSP 1.1 Water resources conservation and protection CSP. 1.2 Water supply and urban sewerage development CSP 1.3: Water service provision	To Increase quality water and sewerage coverage from 36% to 75% and 0% to 20% respectively by 2017
CP.2. Environmental and natural resources conservation and management	CSP 2.1 Natural resources development, conservation and management.	To Increase forest and tree coverage from 2% to 10 % and 10% to 30% respectively by 2017 To improve reclamation of the degraded natural resources from 2% to 5% by 2017
	CSP .2.2 Waste Refuse and Waste Dumps.	To Improve integrated solid waste management levels from 5% to 30% by 2017
	CSP 2.3 Environmental conservation	To Enhance environmental awareness and responsibility levels from 5% to 30% by 2017 To minimize noise and excessive vibration in the County at all times.
CP.3 General Administration, planning and support services	CSP.3.1 General Administration CSP.3.2 Planning and support services	To Strengthen coordination and supervision of water, environment and Natural Resources operations at all times

Part D: Context for Budget Intervention

The sector is made up of four directorates' namely; Crop management, Livestock production, veterinary services and Fisheries all geared towards increased food production in a bid to attain food sufficiency and secure livelihoods for the citizens of Siaya County.

In the period under review, the department has managed to put over 50,000ha under crop production, supplied 90.5 metric tons of subsidized certified seeds, categorized slaughter houses, increased number of grade animals, improved sanitation facilities at over 25 landing sites, put over 50Ha of land under fish farming, purchased 7 tractors and over 5,000 ha land ploughed under tractor hire service project, rehabilitated over 15 crush pens/cattle dips, disseminated agricultural extension information to over 84,000 farmers, fisher folks and pastoralists; 9 sites identified for development of irrigation infrastructure and launched Agribusiness Initiative for the County.

The Department experienced a myriad of challenges in the last financial period which include; Unavailability and unaffordable inputs; Unreliable rainfall and climate change; Unaffordable credit to farmers; Heavy post-harvest losses even up to 100%; High morbidity and mortality rate sometimes up to 50%; Low productive livestock enterprises; Large losses due to uncontrolled epidemics; Dwindling fish stocks; Inadequate supply and low quality inputs and weak extension services to farmers.

In the 2015/16 FY, the Department aims at increasing adoption of irrigation, linking farmers to providers of affordable credit facilities, providing post-harvest produce handling facilities, spraying crushes and acaricides as well as providing productive livestock breeds and associated services. The Department further aims at providing suitable conditions for recruitment and recovery of fish stocks, modern marketing infrastructure, good quality and quantities of farm inputs, timely extension services as well as provision of livestock vaccination, diagnostic and treatment services.

This Department proposes to utilize Kshs. 231,841,549 on recurrent expenditure and Kshs. 160,834,288 on Capital expenditure during the year 2015/16. This is expected to increase to Kshs. 255,025,704 and Kshs.

176,917,717 for recurrent and capital expenditure respectively during the 2016/17 FY and Kshs. 280,528,274 for recurrent as well as Kshs 194,609,488 for development in the FY 2017/2018

Part E: Summary of Expenditure by Programmes, 2014/15 -2017/18 (KShs.)

Programme	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1: Water Resources Development And Management				
SP 1. 1: Water resources conservation and protection		60,372,536	66,409,790	73,050,769
SP 1. 2: Water supply and urban sewerage development	-	48,257,424	53,083,166	58,391,483
SP 1. 3: Water service provision	291,492,875	168,420,000	185,262,000	203,788,200
Total Expenditure of Programme 1	291,492,875	277,049,960	304,754,956	335,230,452
Programme 2: Environmental And Natural Resources Conservation And Management				
SP 2. 1: 1Natural resources development, conservation and management	-	36,200,000	39,820,000	43,802,000
SP 2. 2: Waste Refuse and Waste Dumps.	-	34,000,000	37,400,000	41,140,000
SP 2.3: Environmental conservation	15,326,500	30,998,112	34,097,923	37,507,716
Total Expenditure of Programme 2	15,326,500	101,198,112	111,317,923	122,449,716
Programme 3: General Administration, planning and support services				
SP.3.1 General Administration	17,683,457	24,566,693	27,023,362	29,725,699
SP.3.2 Planning and support services	-	15,000,000	16,500,000	18,150,000
Total Expenditure of Programme 3	17,683,457	39,566,693	43,523,362	47,875,699
Total Expenditure of Vote -----	324,502,832	417,814,765	459,596,242	505,555,866

Part F. Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Current Expenditure	254,968,659	103,973,799	114,371,179	125,808,297
Compensation to Employees	25,369,856	28,257,424	31,083,166	34,191,483
Use of goods and services	229,598,803	75,716,375	83,288,013	91,616,814
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	69,534,173	313,840,966	345,225,063	379,747,569
Acquisition of Non-Financial Assets	69,534,173	313,840,966	345,225,063	379,747,569
Capital Transfers to Government Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure of Vote	324,502,832	417,814,765	459,596,242	505,555,866

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1: Water resources development and management				
Current Expenditure	99,199,098	68,629,960	75,492,956	83,042,252
Compensation to Employees	25,369,856	28,257,424	31,083,166	34,191,483
Use of goods and services	124,568,954	40,372,536	44,409,790	48,850,769
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	166,923,921	208,420,000	229,262,000	252,188,200
Acquisition of Non-Financial Assets	166,923,921	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	208,420,000		

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Total Expenditure	291,492,875.00	277,049,960	304,754,956	335,230,452
Sub-Programme 1.1: Water resources conservation and protection				
Current Expenditure	99,199,098.00	31,019,888	34,121,877	136,765,932
Compensation to Employees	25,369,856.00	28,257,424	31,083,166	34,191,483
Use of goods and services	124,568,954.00	2,762,464	3,038,710	34,191,483
Current Transfers Govt. Agencies	-	0	0	34,191,483
Other Recurrent	-	0	0	34,191,483
Capital Expenditure	166,923,921.00	29,352,648	32,287,913	35,516,704
Acquisition of Non-Financial Assets	166,923,921.00	29,352,648	32,287,913	35,516,704
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure	291,492,875.00	60,372,536	66,409,790	172,282,636
Sub-Programme 1.2: Water supply and urban sewerage development				
Current Expenditure	-	17,634,490	19,397,939	21,337,733
Compensation to Employees	-	0	0	0
Use of goods and services	-	17,634,490	19,397,939	21,337,733
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	30,612,934	33,674,227	37,041,650
Acquisition of Non-Financial Assets	-	30,612,934	33,674,227	37,041,650
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure	-	48,247,424	53,072,166	58,379,383
Sub-Programme 1.3: Water service provision				
Current Expenditure	-	27,965,582	30,762,140	33,838,354
Compensation to Employees	-	0	0	0
Use of goods and services	-	27,965,582	30,762,140.2	33,838,354.22
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	140,454,418	154,499,860	169,949,846
Acquisition of Non-Financial Assets	-	140,454,418	154,499,860	169,949,846
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure	-	168,420,000	185,262,000	203,788,200
Programme 2: Environmental and natural resources conservation and management				
Current Expenditure	-	24,998,112	27,497,923	30,247,716
Compensation to Employees	-	0	0	0

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Use of goods and services	-	24,998,112	27497923.2	30247715.52
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0		0
Capital Expenditure	-	76,200,000	83,820,000	92,202,000
Acquisition of Non-Financial Assets	-	76,200,000	83,820,000	92,202,000
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure		101,198,112	111,317,923	122,449,716
Sub-Programme 2.1: Natural resources development, conservation and management.				
Current Expenditure	-	5,621,400	6,183,540	6,801,894
Compensation to Employees	-	0	0	0
Use of goods and services	-	5,621,400	6183540	6801894
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	30,578,600	33,636,460	37,000,106
Acquisition of Non-Financial Assets	-	30,578,600	33,636,460	37,000,106
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure	-	36,200,000	39,820,000	43,802,000
Sub-Programme 2.2: Waste Refuse and Waste Dumps.				
Current Expenditure	-	10,879,654	11,967,619	13,164,381
Compensation to Employees	-	0	0	0
Use of goods and services	-	10,879,654	11967619.4	13164381.34
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0		
Capital Expenditure	-	23,120,346	25,432,381	27,975,619
Acquisition of Non-Financial Assets	-	23,120,346	25,432,381	27,975,619
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure	-	34,000,000	37,400,000	41,140,000
Sub-Programme 2.3: Environmental conservation				
Current Expenditure	-	8,497,058.00	9,346,763.80	10,281,440.18
Compensation to Employees	-	0	0	0

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
	-			
Use of goods and services	-	8,497,058.00	9346763.8	10281440.18
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	22,501,054	24,751,159	27,226,275
Acquisition of Non-Financial Assets	-	22,501,054	24,751,159	27,226,275
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure	-	30,998,112	34,097,923	37,507,716
Programme 3: General Administration, planning and support services				
Current Expenditure	-	39,566,693	43,523,362	47,875,699
Compensation to Employees	-	0	0	0
Use of goods and services	-	39,566,693	43,523,362	47,875,699
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure	-	39,566,693	43,523,362	47,875,699
Sub programme 1.1: general administration				
Current Expenditure	-	24,566,693	27,023,362	29,725,699
Compensation to Employees	-	0	0	0
Use of goods and services	-	24,566,693	27,023,362	29,725,699
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure	-	24,566,693	27,023,362	29,725,699
Sub-Programme 3.2: Planning and support services				
Current Expenditure		15,000,000	16,500,000	18,150,000

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
	-			
Compensation to Employees	-	0	0	0
Use of goods and services	-	15,000,000	16,500,000	18,150,000
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure		15,000,000	16,500,000	18,150,000
Total Expenditure of Vote	291,492,875	417,814,765	459,596,241	505,555,866

Part I :Summary of the Programme Outputs, Performance Indicators and Targets for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme: Water resources development and management							
Outcome: Improved safe water & urban sanitation coverage							
SP 1.1:Water resources conservation and protection	CDW WRMA	Protected water pans,	Number of water pans protected	Pans 100	15	30	30
		Protected Springs	Number of springs protected	300	20	30	30
		Protected river banks	Number of km of riverbanks protected	10km	5	10	15
		Rainwater harvesting	Number of water tanks installed	30	20	30	30
SP1.2 Water supply and urban sewerage development	CDW	Rehabilitated/ Augmented water supplies	Number of operational scheme	30	15	30	30
		Constructed boreholes	Numbers drilled and equipped	50	15	30	30
		Constructed shallow wells	Numbers constructed	25	20	30	30
		New water supplies constructed	Numbers developed	60	10	30	30
		Urban sewerage developed	Numbers developed	0	3	3	3
SP 1.3 Water service provision	CDW WSPs CBOs Institutions	Improved service delivery (Governance, Quality, Quantity, Response time, Compliance to service charter)	Customer satisfaction levels	30%	40%	50%	60%
Name of Programme: Environmental and natural resources conservation and management							
Outcome: Improved environmental sustainability							
SP 2.1	CDE&NR	Public tree nurseries	Number of	9	15	20	25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Natural resources development, conservation and management	EC	established	nurseries				
		Area of farmland planted	% area planted	10	20	20	30
		Rehabilitated areas	% of reclaimed land	2	3	4	5
		Community tree nurseries	Number of sustained nurseries	60	90	120	150
		Established woodlots	Number of woodlots established	10	30	60	90
		Hilltops Afforested	Acreage planted	20	30	40	50
SP .2.2 Waste Refuse and Waste Dumps	CDE&NR	Official County dumping sites	No of dumping sites purchased or leased	1	3	5	6
		Effective Solid waste collection and disposal	% of workers using effective working tools and PPEs availed	5%	100%	100%	100%
		Clean towns, markets and beaches	Numbers of garbage collection trucks	all	all	all	All
		Official Town cemeteries	Number of Cemeteries acquired and maintained	2	3	5	6
SP 2.3 Environmental conservation	CDE&NR NEMA EC	Controlled noise and excessive vibration	Number of licenses issued	100	150	200	300
		Beautified towns, parks, markets and roadsides	Number of towns, parks, markets and roadsides beautified	0	1	2	3
		Levels of Compliance to regulatory guidelines EMCA,1999	% of compliance	5	20	30	40
		Environmental conscious society	% environmental awareness and responsibility	5	20	25	30
Name of Programme: General Administration, planning and support services							
Outcome: Enhanced sectorial performance and improved citizen satisfaction							
SP.3.2 Planning and support services	CEC CO	Departmental Strategic Plans,	Number of plans	0	1	0	0

RECURRENT

Code	Item	Water & Sewerage Charges	Supplementary	Administration	Supplementary	Environment	Supplementary	Total Supplementary	Total estimates
2110101	Basic Salaries –Civil Services	28,257,424	28,257,424					28,257,424	28,257,424
2210101	Electricity SIBO	28000000	31,596,000		0		0	31,596,000	28,000,000
2210101	Electricity CBOs		0		0		0	0	-
2211030	Purchase of Water Treatment Supplies-(SIBO)	0	0		0		0	0	-
2211030	Purchase of Water Treatment Supplies-CBO	0	0		0		0	0	-
2211201	Refined Fuel and Lubricant for transport	786954	733,259	500,000	469000	500000	450000	1,652,259	1,786,954
2220101	Maintenance Expenses- Motor Vehicles	486584	443,001	500,000	454627.8	100000	90000	987,629	1,086,584
2210201	Telephone, Telex, Facsimile & Mobile phone Services	409860	382,774	400,000	360000		0	742,774	809,860
2210203	Courier & Postal Services	84810	76,329	39,600	35640		0	111,969	124,410
2210303	Daily Subsistence Allowance	901620	846,804	450,000	419460	500000	459970	1,726,234	1,851,620
2210502	Publishing & Printing Services	66000	59,400	180,000	162000		0	221,400	246,000
2210503	Subscription to Newspapers, Magazines & Periodicals	140800	126,720	140,000	126000	48312	43480.8	296,201	329,112
2210504	Advertisement, Awareness & Public Campaigns	83490	75,141	530,000	485502.8	500000	450000	1,010,644	1,113,490
2210505	Trade Shows & Exhibitions	100000	90,000	150,000	135000	107800	97020	322,020	357,800
2211016	Purchase of Uniforms & Clothing- Staff	45195	40,676	100,000	90000	0	0	130,676	145,195
2210604	Hire of transport equipment	0	0	200,000	180000	0	0	180,000	200,000
2211101	General Office Supplies (papers, small office equipment etc)	191840	181,231	330,000	305450	50000	45000	531,681	571,840
2211102	Supplies & Accessories for Computers & Services	100000	90,000	0	0	0	0	90,000	100,000
2210710	Accommodation allowance	0	0	0	0	200000	180000	180,000	200,000
2211006	Purchase of tools	0	0	0	0	220000	198000	198,000	220,000
2210301	Travel costs	0	0	1,000,000	900000	0	0	900,000	1,000,000
2211310	Contracted professional services	0	0	550000	495000	500000	450000	945,000	1,050,000
2210801	Catering services	0	0	440,000	418000	0	0	418,000	440,000
2210802	Boards, committees, conferences and seminars	0	0	1,600,000	1440000	0	0	1,440,000	1,600,000
2210904	Motor vehicle insurance	0	0	1,000,000	900000	0	0	900,000	1,000,000
2210711	Tuition fee allowances	0	0	650,000	585000	100000	90000	675,000	750,000
3111305	Maintenance and purchase of tree seeds and seedlings	0	0	0	0	800000	720000	720,000	800,000
2210802	Boards, conferences and seminars	0	0	0	0	0	0	0	-
2640402	Donations	0	0	20,000	18000	0	0	18,000	20,000
2110202	Casual wages	0	0	0	0	18,000,000	17258470	17,258,470	18,000,000
2211103	Sanitary & Cleansing Materials, Supplies & Services	86383	77,745	110,000	99000	22000	19800	196,545	218,383
2211305	Contracted guards & Cleaning Services	158400	142,560	396,000	356400	0	0	498,960	554,400
2211308	Legal Dues, Arbitrations & Compensation Payments	200000	180,000	660,000	594000	150000	135000	909,000	1,010,000
2220201	Maintenance of Plant, Machinery & Equipment(including lifts)	722568	650,311	0	0	200000	180000	830,311	922,568
2220205	Maintenance of Buildings & Stations – Non – Resident	100000	91,700	300,000	270000	0	0	361,700	400,000
	Chemical and Industrial gases	6400000	5,806,375		0	0	0	5,806,375	6,400,000

Code	Item	Water & Sewerage Charges	Supplementary	Administration	Supplementary	Environment	Supplementary	Total Supplementary	Total estimates
2220210	Maintenance of Computers , Software, Networks & Communications Equipment	153032	137,729	150,000	135000	0	0	272,729	303,032
3111001	Purchase of Office Furniture and Fittings	300000	285,000	200,000	190000	0	0	475,000	500,000
3111002	Purchase of Computers , Printers & Other IT Equipment	250000	231,800	200,000	180000	0	0	411,800	450,000
3111003	Purchase of Air conditioners, Fans & Heating Appliances	55000	49,500	55,000	49500	0	0	99,000	110,000
2211306	Membership fees	50000	45,000	0	0	0	0	45,000	50,000
3111401	feasibility	200000	180,000	0	0	0	0	180,000	200,000
2210102	Water & sewerage charges	100000	90,000	0	0	0	0	90,000	100,000
2211399	Other operating expenses		0	10,000	9000	0	0	9,000	10,000
3110504	Other infrastructure and civil works	100,000	90,000	0	0	3,000,000	2000000	2,090,000	3,100,000
3111005	Purchase of Photocopiers & Other Office Equipment	100000	90,000	110,000	99000		0	189,000	210,000
3110504	Other Infrastructure		0		0		0	0	-
	TOTAL	68,629,960	71,146,478	10,970,600	9,960,581	24,998,112	22,866,741	103,973,799	104,598,672

DEVELOPMENT

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Alego Usonga	Central Alego		Water, Environment And Natural Resources	Environment	Phase 1 Of Partnership With Tembea Youth Centre For Sustainable Development (Cbo) In The Construction Of Energy Efficient (Miti Mbili) Cook Stove: Construction Of 2,000 Energy Efficient Cook Stove For 2,000 Households:		2,500,000	- 100,000	2,400,000	3111305	Purchase Of Tree Seeds And Seedlings
Alego Usonga	Central Alego	Ojwando B	Water, Environment And Natural Resources	Water	Disilting And Fencing Of Adoho Water Pan		1,000,000	400,000	1,400,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Kakum Kombewa/ Koyeyo	Water, Environment And Natural Resources	Water	Phase 1 Of Liganwa Primary School Borehole Water Project:		2,320,000	712,000	3,032,000	3110599	Other Infrastructure And Civil Works
Gem	Central Gem		Water, Environment And Natural Resources	Water	Equiping And Developing Of Kagilo Borehole	2,000,000		100,000	2,100,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Uyawi	Water, Environment And Natural Resources	Environment	Tree Nursery In All Pri Schools/Groups		1,400,000	-	1,400,000	3111305	Purchase Of Tree Seeds And Seedlings
Bondo	Central Sakwa	Nyango'ma	Water, Environment And Natural	Environment	Provision Of Seedlings At Wambaara, Rabango, Alara, Warianda, Serawongo, Onyinyore, Ulanda, Sifu, Nyangoma Complex, St. Paul's, Mbeka Schools In		1,000,000	- 1,000,000	-	3111305	Purchase Of Tree Seeds And Seedlings

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			Resources		Nyangoma						
Bondo	Central Sakwa	Nyango'ma	Water, Environment And Natural Resources	Water	Rehabilitation Of Wambara, Alara,Raba, Liunda, Uyaw Ack			1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa		Water, Environment And Natural Resources	Environment	Planting Of Trees At Banga, Serawongo, Kolando, Kunguwe Hills		500,000	- 500,000	-	3111305	Purchase Of Tree Seeds And Seedlings
Bondo	Central Sakwa	Uyawi	Water, Environment And Natural Resources	Water	Construction Of Water Line From Mbeka Dispensary To Miyandhe Primary School		2,000,000		2,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Uyawi	Water, Environment And Natural Resources	Water	Extension Of Pipeline From Olago Intake To Kajohn		1,000,000	- 1,000,000	-	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Uyawi	Water, Environment And Natural Resources	Water	Purchase Of Water Pump For Olago Water Project			1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Uyawi	Water, Environment And Natural Resources	Water	Extension Of Pipeline From Nango To Dago	-		2,000,000	2,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Nyangoma	Water, Environment And Natural Resources	Water	Extension Of Water Line From Kopolo-Kisia Line	700,000			700,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo		Water, Environment And Natural Resources	Environment	Provision Of Tree Seedlings Across The Ward		1,000,000	- 1,000,000	-	3111305	Purchase Of Tree Seeds And Seedlings
Rarieda	East Asembo		Water, Environment And Natural Resources	Environment	Provision Of Chicks To 5 Women Groups In Omia Malo, Omia Mwalo And South Ramba	-		809,840	809,840	3111305	Purchase Of Tree Seeds And Seedlings
Rarieda	East Asembo	Omia Diere	Water, Environment And Natural Resources	Water	Excavation Of Water Pond At Kahayo, Rabora-Banda		700,000		700,000	3110599	Other Infrastructure And Civil Works
Rarieda	East	Omia Malo	Water,	Water	Excavation Of Water Pond At Kahayo-					3110599	Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
	Asembo		Environment And Natural Resources		Rabora		300,000		300,000		Infrastructure And Civil Works
Rarieda	East Asembo	South Ramba	Water, Environment And Natural Resources	Water	Excavation Of Nyayiera, Got Anyango, Pipeline & Construction Of Water Kiosks Ombulu Masanga		1,800,000		1,800,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	North Ramba	Water, Environment And Natural Resources	Water	Excavation Of Radongi, Wala Water Pond At Kitambo		500,000		500,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo		Water, Environment And Natural Resources	Water	Disilting Of Shallow Wells At Kayogo, Koduongo, Aluru, Papoterre, Kokise And North Ramba	2,000,000			2,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo		Water, Environment And Natural Resources	Water	Boi Water Take Off From Kandaria Line - Pipeline Extension From Kandaria-Boi Tank	1,000,000		- 1,000,000	-	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo		Water, Environment And Natural Resources	Water	Pap Oterre Water Pump			1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo		Water, Environment And Natural Resources	Environment	Planting Of Trees At Nyilima Dam, Asembo Bay, Abidha, Oboch And Kitambo	1,000,000			1,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Gem	East Gem	Marenyo	Water, Environment And Natural Resources	Water	Protection And Repair Of Achiewo Kobor, Konyiego, Koderu And Kachola – Kodiembo Springs		1,500,000	- 500,000	1,000,000	3110599	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Kathieno C	Water, Environment And Natural Resources	Water	Provision Of Water And Construction Of A Toilet At Luthehe		1,500,000	- 1,500,000	-	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East		Water, Environment And Natural Resources	Environment	Establishment Of Tree Seedlings At Radier Dispensary, Kasau , Magombe, Ulungo Dispensary And Aling'a Primary		600,000	400,000	1,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Bondo	Yimbo East		Water, Environment And	Water	Construction Of Water Pans At Nyangera, Ngulu And Uguena		3,000,000		3,000,000	3110599	Other Infrastructure And Civil

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			Natural Resources								Works
Bondo	Yimbo East	Got Ramogi	Water, Environment And Natural Resources	Water	Excavation Of Wath Kondo Beach		1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East	Pala & Othach	Water, Environment And Natural Resources	Water	Extension Of Water Line From Got Matar To Abidha Primary – Magombe Primary – Bar Okwiri Market, Purchase Of Water Tanks And Construction Of Water Kiosk At The Three Points		2,500,000	- 2,500,000	-	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East		Water, Environment And Natural Resources	Water	Excavation Of Hayanga Dam And Alinga Dam- Desilting Of Alingo Dam	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Executive	Executive		Water, Environment And Natural Resources	Environment	Solid Waste Management In Siaya, Bondo, Usenge, Ukwala, Ugunja And Yala Towns	20,000,000			20,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Executive	Executive		Water, Environment And Natural Resources	Water	Disilting Yawo Odongo			942,325	942,325	3110599	Other Infrastructure And Civil Works
Executive	Executive		Water, Environment And Natural Resources	Water	Desilting Of Manga Dam		958,712	1,029,659	1,988,371	3110599	Other Infrastructure And Civil Works
Executive	Executive		Water, Environment And Natural Resources	Water	Extension Of Water Supply In Bondo And Siaya Towns		10,000,000	- 3,000,000	7,000,000	3110599	Other Infrastructure And Civil Works
Executive	Executive		Water, Environment And Natural Resources	Water	Drilling Of Borehole At Yenga Secondary School In North Ugenya			4,331,880	4,331,880	3110599	Other Infrastructure And Civil Works
Executive	Executive		Water, Environment And Natural Resources	Water	Umina Community Water Project In Ugunja Ward			4,321,880	4,321,880	3110599	Other Infrastructure And Civil Works
Executive	Executive		Water, Environment And Natural Resources	Water	St Rafael Dispensary Water Project			4,298,000	4,298,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Executive	Executive		Water, Environment And Natural Resources	Water	Drilling Of Borehole At Umer Health Centre	-		716,880	716,880	3110599	Other Infrastructure And Civil Works
Executive	Executive		Water, Environment And Natural Resources	Water	Central Alego Community Water Project			4,289,500	4,289,500	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego		Water, Environment And Natural Resources	Environment	Establishment Of Tree Nurseries At Hono, Komolo, Olwa And Nyalgunga		1,000,000	- 1,000,000	-	3111305	Purchase Of Tree Seeds And Seedlings
Alego Usonga	North Alego		Water, Environment And Natural Resources	Water	Construction Of 6 New Springs At Kambira, Koling, Kuoyo, Kodopo Murumba, Koduol		1,200,000		1,200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego		Water, Environment And Natural Resources	Water	Shallow Well At Siwembe And Poye		1,000,000	- 1,000,000	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego		Water, Environment And Natural Resources	Water	Water Tank At Ulafu Dispensary And Pipeline		4,000,000	- 1,000,000	3,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego		Water, Environment And Natural Resources	Water	Shallow Well At Nyioro Ugoha		500,000		500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego		Water, Environment And Natural Resources	Water	Rehabilitation Of Ondero Shallow Well		200,000		200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego		Water, Environment And Natural Resources	Water	Repair Of Shallow Well At Kakello			200,000	200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego		Water, Environment And Natural Resources	Water	Protection Of 6 New Springs At Kawich, Ulafu, Ith, Koruya, Komego & Kabuto	1,500,000			1,500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego		Water, Environment	Water	Establishment Of Tree Nurseries At Bar Mayoya And Gombe Centre And Ulalo River	1,000,000		- 1,000,000	-	3110599	Other Infrastructure

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			t And Natural Resources								e And Civil Works
Gem	North Gem	Malanga	Water, Environment And Natural Resources	Water	Drilling Of Borehole At Argwings Kodhek Sec School	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Gem	North Gem		Water, Environment And Natural Resources	Water	Construction Of Ushu Nyanya Borehole	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa		Water, Environment And Natural Resources	Water	Rehabilitation Owuor And Ondiek Dam		2,000,000	- 2,000,000	-	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa		Water, Environment And Natural Resources	Water	Rehabilitation Kangila Dam			1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa		Water, Environment And Natural Resources	Water	Drilling Of Manyonge Borehole			2,500,000	2,500,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa		Water, Environment And Natural Resources	Water	Water Tanks And Their Installation			900,000	900,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa		Water, Environment And Natural Resources	Water	Rehabilitation Of Miruka Dam			2,800,000	2,800,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa		Water, Environment And Natural Resources	Water	Drilling Of Borehole At Bugni			2,500,000	2,500,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa		Water, Environment And Natural Resources	Water	Purchase Of Ten Roto Tanks (10,000 Litre Capacity)		1,000,000	- 1,000,000	-	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Bar Chando	Water, Environment And Natural	Water	Construction Of Resouviior Tank At Bar Chando	2,800,000		- 1,900,935	899,065	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			Resources								
Ugenya	North Ugenya	Ligala	Water, Environment And Natural Resources	Water	Drilling Borehole At Ligala Dispensary			700,000	700,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Ligala	Water, Environment And Natural Resources	Water	Drilling Borehole At Sew Village (Got Nanga)			650,000	650,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Ligala	Water, Environment And Natural Resources	Water	Drilling Borehole At Abich Water			650,000	650,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya		Water, Environment And Natural Resources	Water	Drilling Of Borehole At: Ligala Dispensary, Sew Village(Got Nanga) & Abich Water Point No.17 In Ligala		2,000,000	- 2,000,000	-	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Sega	Water, Environment And Natural Resources	Water	Drilling Of Shallow Wells At Jera Market, Ogero Village, Kagonya And Mkwiro	1,500,000			1,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	W. Katweng'a	Water, Environment And Natural Resources	Water	Drilling Of Borehole At Chianda Ager		1,400,000	1,000,000	2,400,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	W. Katweng'a	Water, Environment And Natural Resources	Water	Extension Of Pipeline To Okela A And B And Purchase Of Water Tank		1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Ochieng'a	Water, Environment And Natural Resources	Water	Rehabilitation Of Koyuga Water Tank And Piping		500,000		500,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Rageng'ni	Water, Environment And Natural Resources	Water	Disilting Of Kodhiambo Dam		800,000		800,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Masala	Water, Environment And Natural Resources	Water	Disilting Of Masala Dam		800,000		800,000	3110599	Other Infrastructure And Civil Works
Rarieda	North		Water,	Water	Supply And Installation Of 10m3 Water					3110599	Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
	Uyoma		Environment And Natural Resources		Tanks To Ten Primary Schools	1,250,000			1,250,000		Infrastructure And Civil Works
Alego Usonga	Siaya Township	All	Water, Environment And Natural Resources	Environment	Establishment Of Tree Nurseries At Sawi, Oloma, Manyasi And Ufinya		1,000,000	- 1,000,000	-	3111305	Purchase Of Tree Seeds And Seedlings
Alego Usonga	Siaya Township	All	Water, Environment And Natural Resources	Water	Extension Of Piped Water To Usenge, Papkakan, Lwala Kaor, Rae, Lwala Koudia, Nyandiwa, Kalwande, Agage, Rabango, Ramba Pundo, Ngoya, Urogi, Kanyawangwe, Mufwayo, Pandi, Banana, Sulwe, Achage, Anduro, Uhongo And Town Area And Construction Of Water Kiosks		1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Nyandiwa	Water, Environment And Natural Resources	Water	Desilting Of Fundhwe Dam		1,500,000	500,000	2,000,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sidindi		Water, Environment And Natural Resources	Environment	Development Of Tree Seedlings In 19 Primary Schools		2,000,000		2,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Ugunja	Sidindi		Water, Environment And Natural Resources	Water	Protection Of Yiro East, Ombogo, Rangala, Kondou, Ruwe, Ka Edward, Uhuyi, Swoyi, Yiro Nilon, Simenya, Nyambonia Water Springs		1,200,000		1,200,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sidindi		Water, Environment And Natural Resources	Water	Supply Of 10m3 Water Tanks To 11 Primary Schools		1,100,000		1,100,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sidindi		Water, Environment And Natural Resources	Water	Provide Water Piping In Sidindi And Rangala Markets	3,000,000			3,000,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sidindi		Water, Environment And Natural Resources	Water	Production Of 6m Tree Seedlings	2,000,000		- 360,800	1,639,200	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre		Water, Environment And Natural Resources	Water	Protection Of Water Springs		4,000,000		4,000,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre		Water,	Water	Completion Of Madungu Borehole, Piping			-		3110599	Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			Environment And Natural Resources		And Purchase Of Pumps.		2,000,000	1,000,000	1,000,000		Infrastructure And Civil Works
Ugunja	Sigomre		Water, Environment And Natural Resources	Water	Drilling Of Got Osimbo Borehole		1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre		Water, Environment And Natural Resources	Water	Drilling And Equiping Of Got Osimbo Borehole	-		-	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Bar Osimbo	Water, Environment And Natural Resources	Environment	Tree Nursery At Nyanganga Primary School		500,000		500,000	3111305	Purchase Of Tree Seeds And Seedlings
Alego Usonga	South East Alego	Mur Malanga	Water, Environment And Natural Resources	Environment	Tree Nurseries To Oloyo Ling Group		300,000		300,000	3111305	Purchase Of Tree Seeds And Seedlings
Alego Usonga	South East Alego	Bar Agulu	Water, Environment And Natural Resources	Water	Drilling Of Boreholes At Uhuru Market		3,000,000	- 3,000,000	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Nyagoma Kogelo	Water, Environment And Natural Resources	Water	Construction Of Water Springs At Anuro, Ayoo-Katunda, Kogutu, Ayoo-Ojalo-Ramba		1,000,000	- 1,000,000	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Nyagoma Kogelo	Water, Environment And Natural Resources	Water	Construction Of Water Springs At Ayoo-Katuda		1,000,000	- 1,000,000	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Bar Osimbo	Water, Environment And Natural Resources	Water	Disiltation Of Otit Dam		2,500,000		2,500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego		Water, Environment And Natural Resources	Water	Desilting Of Uyemba Water	2,500,000		(1,450,000)	1,050,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego		Water, Environment And Natural Resources	Water	Drilling Of Borehole At Nyala Village Polytechnic	1,022,500			1,022,500	3110599	Other Infrastructure And Civil

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			Natural Resources								Works
Alego Usonga	South East Alego	Nyajuok	Water, Environment And Natural Resources	Water	Disiltation Of Rabuor Dam	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Gem	South Gem	All	Water, Environment And Natural Resources	Water	Tree Planting Along The Road Within S. Gem E.G. Akala Market Along Kisumu – Bondo Highway		500,000		500,000	3110599	Other Infrastructure And Civil Works
Gem	South Gem	All	Water, Environment And Natural Resources	Water	Pipe Extension In South Gem Ward		1,500,000		1,500,000	3110599	Other Infrastructure And Civil Works
Gem	South Gem		Water, Environment And Natural Resources	Water	Provision Of Water To All Government Institutions I.E. Dispensaries, Schools, Health Centres, Chief Camps, Markets And Acquire Generator For Piped Water From River Yala For The Ward And Build Two Reservoir At Malele And Got Osir	20,000,000		(1,000,000)	19,000,000	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	West Migwena	Water, Environment And Natural Resources	Water	Desilting Of Kochola And Kajenje Dams		2,000,000		2,000,000	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	E. Migwena	Water, Environment And Natural Resources	Water	Desilting Of Kogunde And Matangwe Pans		1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	Got Abiero	Water, Environment And Natural Resources	Water	Extension Of Got Abiero Water Pipeline And Installation Of Two Water Tanks		1,500,000		1,500,000	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	Got Abiero	Water, Environment And Natural Resources	Water	Desilting Of Ouya And Kolang' o Water Pans		1,500,000		1,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Naya Sub Location	Water, Environment And Natural Resources	Environment	Establishment Of Tree Nurseries Across The Sub-Location		200,000		200,000	3111305	Purchase Of Tree Seeds And Seedlings
Rarieda	South Uyoma	Naya Sub Location	Water, Environment And Natural	Water	Extension Of Water Pipeline With Gi Pipes To Mayange Beach And Wikwang Beach		2,500,000		2,500,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			Resources								
Rarieda	South Uyoma	Naya Sub Location	Water, Environment And Natural Resources	Water	Excavation And Expansion Of Nyandera Water Pan		2,000,000		2,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Lieta Sub Location	Water, Environment And Natural Resources	Water	Extension Of Pipeline From Kogembi To Buru (Nanga Hills)		2,500,000		2,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Ndigwa Sub Location	Water, Environment And Natural Resources	Water	Desilting Of Nyawanda Pond		2,500,000		2,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Ndigwa Sub Location	Water, Environment And Natural Resources	Water	Installation Of Storage Water At Ndigwa And Osembo		2,500,000		2,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Lieta	Water, Environment And Natural Resources	Water	Water Point At Malanga Area	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Ndigwa	Water, Environment And Natural Resources	Water	Excavation And Expansion Of Rachar Dam	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma		Water, Environment And Natural Resources	Water	Supply And Installation Of High Lift Water Pump For Uyoma East Water Supply	2,050,000			2,050,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	All Sub Locations	Water, Environment And Natural Resources	Environment	Youths And Women Groups		2,000,000	- 1,600,000	400,000	3111305	Purchase Of Tree Seeds And Seedlings
Ugunja	Ugunja	Ligege Sub Loc	Water, Environment And Natural Resources	Water	Various Water Projects Across The Ward		2,100,000	- 2,100,000	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Ligege Sub Loc	Water, Environment And Natural Resources	Water	Borehole Drilling At Masambra Primary		250,000		250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja		Water,	Water	Spring Water Protection At Kalejo Store					3110599	Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			Environment And Natural Resources		Pamba			-	-		Infrastructure And Civil Works
Ugunja	Ugunja		Water, Environment And Natural Resources	Water	Spring Water Protection At Ogaso Water Point			120,000	120,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja		Water, Environment And Natural Resources	Water	Spring Water Protection At Nyagara Water Point			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja		Water, Environment And Natural Resources	Water	Spring Water Protection At Sirunga Shallow Well			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Ligege Sub Loc	Water, Environment And Natural Resources	Water	Spring Water Protection At Kotam - Owiso A. Village		100,000	150,000	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Ligege Sub Loc	Water, Environment And Natural Resources	Water	Spring Water Protection At Aronge - Ulumba		100,000	150,000	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Ligege Sub Loc	Water, Environment And Natural Resources	Water	Spring Water Protection At Kasaf - Owiso B Village		100,000	380,000	480,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Magoya	Water, Environment And Natural Resources	Water	Spring Water Protection At Kandalo		100,000	150,000	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Rambula South	Water, Environment And Natural Resources	Water	Spring Water Protection At Kokech		100,000	-100,000	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Rambula South	Water, Environment And Natural Resources	Water	Spring Water Protection At Kowiny		100,000	-100,000	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Rambula South	Water, Environment And	Water	Spring Water Protection At Usugu		100,000	150,000	250,000	3110599	Other Infrastructure And Civil

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			Natural Resources								Works
Ugunja	Ugunja	Rambula South	Water, Environment And Natural Resources	Water	Spring Water Protection At Kodinga		100,000	- 100,000	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Rambula South	Water, Environment And Natural Resources	Water	Spring Water Protection At Kanene		100,000	150,000	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Rambula South	Water, Environment And Natural Resources	Water	Spring Water Protection At Kokoth		100,000	- 100,000	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Rambula South	Water, Environment And Natural Resources	Water	Spring Water Protection At Kojuondo		100,000	- 100,000	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Ugunja Sub Loc	Water, Environment And Natural Resources	Water	Spring Water Protection At Kodemba Spring		100,000	- 80,000	20,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Ugunja Sub Loc	Water, Environment And Natural Resources	Water	Spring Water Protection At Nyasanda Spring		100,000	150,000	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Ugunja Sub Loc	Water, Environment And Natural Resources	Water	Spring Water Protection At Omwala Spring		100,000	- 100,000	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Ugunja Sub Loc	Water, Environment And Natural Resources	Water	Spring Water Protection At Suwanga Spring		100,000	33,280	133,280	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Ugunja Sub Loc	Water, Environment And Natural Resources	Water	Spring Water Protection At Kowokospring		100,000	150,000	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Ugunja Sub Loc	Water, Environment And Natural Resources	Water	Spring Water Protection At Kongare Spring		100,000	33,280	133,280	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Ugunja	Ugunja	Ngunya Sub Loc	Water, Environment And Natural Resources	Water	Spring Water Protection At Manga Water Point		150,000	100,000	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Ambira Sub Loc	Water, Environment And Natural Resources	Water	Nyamtende Borehole		300,000	-50,000	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Ambira Sub Loc	Water, Environment And Natural Resources	Water	Ojwinya Kosogo Spring		300,000	180,000	480,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Umala Sub - Loc	Water, Environment And Natural Resources	Water	Mulanya Water Spring		300,000	-250,000	50,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja		Water, Environment And Natural Resources	Water	Sinking Of Shallow Wells At Nyamsare, Waliera, Dendyo	-		607,335	607,335	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Simur	Water, Environment And Natural Resources	Water	Drilling Of Boreholes At: Simur Primary School, Mudia, Kisoma And Rayola		2,000,000		2,000,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Simur-Kodieki	Water, Environment And Natural Resources	Water	Drilling Of Boreholes At Uranga, Nyandheho, Kamalunga, Karuoth, Sikinga And Sigweng		2,000,000		2,000,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala		Water, Environment And Natural Resources	Water	Protection Of Ogwela Water Springs			300,000	300,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala		Water, Environment And Natural Resources	Water	Protection Of Onyango Owada			300,000	300,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala		Water, Environment And Natural Resources	Water	Installation Of Water Tanks And Power Supply At Ukwala Water Point			500,000	500,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Yenga	Water, Environment	Water	Protection Of Water Springs At Nyamboyo		300,000	-	300,000	3110599	Other Infrastructure

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			t And Natural Resources								e And Civil Works
Ugenya	Ukwala	Siranga	Water, Environment And Natural Resources	Water	Protection Of Water Spring At Kagak Point		300,000	-	300,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Usonga		Water, Environment And Natural Resources	Water	Rehabilitation And Construction Of River Hwiro & Desiltation Of Mahur Dam		2,000,000		2,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Usonga		Water, Environment And Natural Resources	Water	Drilling And Installation Of Water Point At Nyangera Market Centre		2,000,000		2,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Usonga		Water, Environment And Natural Resources	Water	Plumbing And Installation Of Overhead Water System And Extension Of Water Points (Rwambwa Water Point)		2,000,000		2,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego		Water, Environment And Natural Resources	Environment	Tree Planting For Registered Youth And Women Groups		1,000,000		1,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Alego Usonga	West Alego		Water, Environment And Natural Resources	Water	Drilling Of Boreholes At Wang'chieng		2,000,000	500,000	2,500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego		Water, Environment And Natural Resources	Water	Disilting Nyamisi And Nyasita, Dams	1,000,000		1,351,284	2,351,284	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego		Water, Environment And Natural Resources	Water	Provision Of Water Tanks To Schools & Renovations Of Boreholes- Supply And Installation Of 10m3 To Seven No. Primary Schools	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Siger	Water, Environment And Natural Resources	Water	Opening Of Kakonya Dam		1,500,000		1,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Mahaya	Water, Environment And Natural	Water	Construction Of Piped Water At Kokeyo Benja-Kapeto		1,200,000		1,200,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			Resources								
Rarieda	West Asembo	Nyagoko	Water, Environment And Natural Resources	Water	Construction Of Two Water Reserves Along Kamgwa River		1,500,000		1,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Nyagoko	Water, Environment And Natural Resources	Water	Construction Of Piped Water At Kawino-Kawamangaria-Nyagoko		2,000,000		2,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo		Water, Environment And Natural Resources	Water	Pipe Water - Aram-Ombaga-Nyamboyo-Nyamor And Fencing Of Aram-Obaga Intake	1,200,000			1,200,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo		Water, Environment And Natural Resources	Water	Opening Of Kopenji Nyamboyo Dam	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Gem	West Gem	Adhoro, Malunga East, Abir, Malunga West, Pundo Rachier, Ulamba, Uriri, Togo And Dienya West	Water, Environment And Natural Resources	Environment	Establishment/Support Of 5 Tree Nurseries At Abir In Malunga West, Pundo Rachier In Ulamba, Uriri, Togo In Dienya West		1,000,000		1,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Gem	West Gem		Water, Environment And Natural Resources	Environment	Tree Nursery Development	902,460		97,540	1,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Bondo	West Sakwa		Water, Environment And Natural Resources	Water	Disiltation Of Agwara Dam		1,200,000	-400,000	800,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa		Water, Environment And Natural Resources	Water	Disiltation Of Kajulu Dam		1,000,000	-200,000	800,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa		Water, Environment And Natural Resources	Water	Disiltation Of Okungu Dam			-	-	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa		Water, Environment And Natural Resources	Water	Disiltation Of Ogango Dam		1,000,000	-200,000	800,000	3110599	Other Infrastructure And Civil Works
Bondo	West		Water,	Water	Disiltation Of Silala Dam			-		3110599	Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
	Sakwa		Environment And Natural Resources				1,000,000	200,000	800,000		Infrastructure And Civil Works
Bondo	West Sakwa		Water, Environment And Natural Resources	Water	Disiltation Of Tinga Koda Dam		1,300,000	- 300,000	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa		Water, Environment And Natural Resources	Water	Disiltation Of Kosena Dam		1,000,000	- 200,000	800,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa		Water, Environment And Natural Resources	Water	Extension Of Service Line From Maranda – Kobado		700,000		700,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa		Water, Environment And Natural Resources	Water	Extension Of Water Pipeline From Bar Opuk – Obedi		700,000		700,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa		Water, Environment And Natural Resources	Water	Water Pipeline Extension From Sinyanya Primary School Water Point – Sinyanya Centre		400,000		400,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa		Water, Environment And Natural Resources	Water	Water Pipeline Extension From Nyamira Water Point – Nyamira Villages		400,000	- 400,000	-	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa		Water, Environment And Natural Resources	Water	Rehabilitation Of Ndhere Village, Ng'iya-Alara Village		300,000	-	300,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa		Water, Environment And Natural Resources	Water	Extension Of Alara And Sinyanya Water Line		200,000	- 200,000	-	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Usire	Water, Environment And Natural Resources	Water	Disiltation Of Osooume Water Dam	1,300,000			1,300,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Utonga	Water, Environment And	Water	Construction And Sinking Of Borehole At Utonga	1,000,000			1,000,000	3110599	Other Infrastructure And Civil

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			Natural Resources								Works
Bondo	West Sakwa	Nyawita	Water, Environment And Natural Resources	Water	Extension Of Piped Water From Bondo College- Uloma	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa		Water, Environment And Natural Resources	Water	Extension Of Pipe Water Service Line From Ndhere - Usire	1,000,000		(1,000,000)	-	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya		Water, Environment And Natural Resources	Water	Protection Of Uruma And Tong Gwen Springs	500,000			500,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Masat East	Water, Environment And Natural Resources	Water	Cleaning Of Odolo Stream And Ogasri Pond Water Tank For Water Distribution At Nyalweny		800,000	- 800,000	-	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Kobong	Water, Environment And Natural Resources	Water	Construction Main Water Line (Uyoma West Line) From St. Sylvesters Madiany To Owimbi (Part)		2,000,000		2,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Nyabera	Water, Environment And Natural Resources	Water	Desilting Adhiri Pond		1,300,000		1,300,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Kokwiri	Water, Environment And Natural Resources	Water	Desilting Karambi Pond		1,300,000		1,300,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Kobong	Water, Environment And Natural Resources	Water	Desilting Kamigot Pond		1,300,000		1,300,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	All	Water, Environment And Natural Resources	Water	Construction Of Office, Store, Pump House & Fencing Uyoma West Water Compound- Intake (Part)		2,000,000		2,000,000	3110599	Other Infrastructure And Civil Works
Bondo	West Yimbo		Water, Environment And Natural Resources	Water	Rehabilitation Of Nambo Water Project - Extension Of Pipeline From Nyayo Kiosk To Honge Beach Via Nyenye	2,000,000			2,000,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Gem	Yala Township		Water, Environment And Natural Resources	Environment	Development And Planting Of Trees At Nyaminia, Sauri, Jina And Anyiko		200,000	- 200,000	-	3111305	Purchase Of Tree Seeds And Seedlings
Gem	Yala Township		Water, Environment And Natural Resources	Water	Installation Of Piped Water In Jina Sub Location		1,600,000	200,000	1,800,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township		Water, Environment And Natural Resources	Water	Installation Of Piped Water In Anyiko Sub Location		200,000		200,000	3110599	Other Infrastructure And Civil Works
Gem			Water, Environment And Natural Resources	Water	Sauri-Yala-Korua-Kadede Water Project			200,000	200,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township		Water, Environment And Natural Resources	Water	Jina Borehole Drilling	-		2,000,000	2,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Olwa	Water, Environment And Natural Resources	Water	Power Installation And Pipeline Extension In Olwa Community Water Project	-		1,200,000	1,200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Olwa	Water, Environment And Natural Resources	Environment	Establishment Of Tree Nurseries At Nyamila, Ulafu, Umala And Nyalgunga	-			-	3111305	Purchase Of Tree Seeds And Seedlings
Alego Usonga	North Alego		Water, Environment And Natural Resources	Water	Rehabilitation Of 16 New Springs At Adoho, Kawich, Komego, Koruya, Solho, Kayuma, Kanyamgoya, Kosweta, Pony, Ochucha, Adoho Kodigo, Kachwiri, Kosweta Nyaboyo, Kadola, Kadooso, Gweyo And Kochanda	-		601,200	601,200	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego		Water, Environment And Natural Resources	Water	Drilling Of Bore Hole At Rasugu				-	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego		Water, Environment And Natural Resources	Water	Drilling Of Bore Hole At Kabura Secondary School	-		800,000	800,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego		Water, Environment	Water	Drilling Of Bore Hole At Nyalwanga Primary School				-	3110599	Other Infrastructure

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			t And Natural Resources								e And Civil Works
Alego Usonga	West Alego		Water, Environment And Natural Resources	Water	Drilling Of Bore Hole At Udenda Village Borehole	-		3,800,000	3,800,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Bar Osimbo	Water, Environment And Natural Resources	Water	Drilling Of Borehole At Nyamwanda				-	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Pap Oriang	Water, Environment And Natural Resources	Water	Drilling Of Borehole At Pap Oriang				-	3110599	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township		Water, Environment And Natural Resources	Environment	Establishment Of Tree Nurseries At Mulaha, Karapul, And Nyandiwa Sub Locations	-		500,000	500,000	3111305	Purchase Of Tree Seeds And Seedlings
Bondo	North Sakwa	Ajigo	Water, Environment And Natural Resources	Water	Drilling Of Shallow Well At Lunga	-		506,310	506,310	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Bar Kowino	Water, Environment And Natural Resources	Water	Sinking Of Otonge Dam	-		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa		Water, Environment And Natural Resources	Water	Pipeline Extension From Awelo To Dier Aora And Water Kiosk Construction	-			-	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	West Migwena	Water, Environment And Natural Resources	Water	Rehabilitation Of Mbeka-Got Abiero Water Line	6,163,967			6,163,967	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	Got Abiero	Water, Environment And Natural Resources	Water	Construction Of Shallow Well At Kobune	-		1,200,000	1,200,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa		Water, Environment And Natural	Water	Extension Of Nango Akoko Line	-		592,000	592,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			Resources								
Bondo	Central Sakwa		Water, Environment And Natural Resources	Water	Extension Of Wambara Rabango Line	-		1,265,000	1,265,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa		Water, Environment And Natural Resources	Water	Extension Of Wambara Alara Line	-			-	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa		Water, Environment And Natural Resources	Water	Extension Of Pipe Water Service Line From Nyakasumbi - Uloma	-		2,000,000	2,000,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Kapiyo	Water, Environment And Natural Resources	Water	Disiltation Of Kojode Water Dam	-		1,299,421	1,299,421	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Nyawita	Water, Environment And Natural Resources	Water	Disiltation Of Selesen Water Dam	-		1,300,000	1,300,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Kapiyo	Water, Environment And Natural Resources	Water	Extension Of Water Pipe From Ndhere-Alara And Nyandunyi Village	-		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East		Water, Environment And Natural Resources	Water	Muguna Water Pan Construction	-			-	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East		Water, Environment And Natural Resources	Water	Lul Water Pan Construction	-		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East		Water, Environment And Natural Resources	Water	Penwa Water Project To Got Matar And Bar Yiro	-		4,000,000	4,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East		Water, Environment And Natural Resources	Environment	Tree Planting At Oele Beach And Nya Udenge Beach	-		949,640	949,640	3111305	Purchase Of Tree Seeds And Seedlings
Gem	West	Dienya East	Water,	Water	Extension Of Piping Of Water System To	-				3110599	Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
	Gem		Environment And Natural Resources		Dienya Health Center			700,000	700,000		Infrastructure And Civil Works
Gem	West Gem	Uriri, Malunga East, Dienya East	Water, Environment And Natural Resources	Water	Installation Of Water Tanks At 3 Ecd Centers At Pala, Ginga And Ober 5000ltrs	-		600,000	600,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township		Water, Environment And Natural Resources	Environment	Tree Nursery Development	-		-	-	3111305	Purchase Of Tree Seeds And Seedlings
Gem	Yala Township		Water, Environment And Natural Resources	Environment	Planting & Growing Of Trees	-		500,000	500,000	3111305	Purchase Of Tree Seeds And Seedlings
Gem	North Gem	Maliera	Water, Environment And Natural Resources	Water	Installation Of Systems At Borehole - Usuha Nyanya	-		700,000	700,000	3110599	Other Infrastructure And Civil Works
Gem	North Gem	Malanga	Water, Environment And Natural Resources	Water	Installation Of Water Systems At Risriga Borehole	-		500,000	500,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sidindi		Water, Environment And Natural Resources	Water	Development Of Tree Seedlings 2m	-		3,000,000	3,000,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre		Water, Environment And Natural Resources	Water	Protection Of Spring Water Point At Kasirwa, Koyugi And Kondula	-		666,900	666,900	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre		Water, Environment And Natural Resources	Water	Protection Of Spring Water Point At Kamdawa, Kamsando And Kamusewein	-		666,200	666,200	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo		Water, Environment And Natural Resources	Water	Pipeline Extension From Kandaria-Gunda Route	-		-	-	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo		Water, Environment And	Environment	Establishment Of 5 Tree Nursery In Every Sub Location I.E. North Ramba, South Ramba, Omia Malo, Omia Diere & Omia	-		1,000,000	1,000,000	3111305	Purchase Of Tree Seeds And

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			Natural Resources		Mwalo						Seedlings
Rarieda	North Uyoma	Ochieng'a	Water, Environment And Natural Resources	Water	Provision Of 8 Water Tanks To Nyamasori Pri. Sch, Chianda Kilo Pri Sch, Kobonyo Pri Sch, Chianda Dispensary, Ochienga Sec Sch, Wayaga Sec Sch, Ruma Sec Sch And Achieng Oneko Sch @ 100,000	-		800,000	800,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	West Katwenga	Water, Environment And Natural Resources	Water	Disilting Of Yao Kambogo	-		900,000	900,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Naya	Water, Environment And Natural Resources	Water	Extension Of Water Point At Kamin Oningo Area	-		500,000	500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Lieta	Water, Environment And Natural Resources	Water	Expansion And Expansion Of Kokayo Dam	-		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Ndigwa	Water, Environment And Natural Resources	Water	Extension Of Water Point At Ramoya Area	-		500,000	500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Ndigwa	Water, Environment And Natural Resources	Water	Extension Of Water Point At Osembo Area	-		500,000	500,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo		Water, Environment And Natural Resources	Water	Disilting Of Miya Dam	1,400,000		-	1,400,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo		Water, Environment And Natural Resources	Water	Provision Of Tanks To Kiwaro And Miya Primary Schools	-		-	-	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo		Water, Environment And Natural Resources	Water	Provision Of Tanks To Kiwaro And Akom Primary Schools			1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo		Water, Environment And Natural Resources	Water	Provision Of Piped Water Lwak Gb Primary And Lwak Mixed Primary	-		700,000	700,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Rarieda	West Uyoma	Kobong	Water, Environment And Natural Resources	Water	Disilting Of Pond At Chinga	1,500,000			1,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Rachar	Water, Environment And Natural Resources	Water	Disilting Pond At Orina	1,500,000		200,000	1,300,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Nyabera	Water, Environment And Natural Resources	Water	Improvement Of Nyabera Water Pipelines	2,000,000			2,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma		Water, Environment And Natural Resources	Water	Purchasing And Planting Of Seedlings	-		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma		Water, Environment And Natural Resources	Water	Pipeline Extension From Nyagwara-Kaudi-Kakumba Water Tank (Owimbi) Pipeline	-		892,253	892,253	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma		Water, Environment And Natural Resources	Water	High Lift Water Pump For Uyoma West Water Supply	1,986,639		100,000	1,886,639	3110599	Other Infrastructure And Civil Works
Ugenya	East Ugenya		Water, Environment And Natural Resources	Water	Piping Of Water From Bar Ober Water Project To Inungo	-		500,000	500,000	3110599	Other Infrastructure And Civil Works
Ugenya	East Ugenya		Water, Environment And Natural Resources	Water	Repair Of Sirisia Water Project And Other Boreholes	-		500,000	500,000	3110599	Other Infrastructure And Civil Works
Ugenya	East Ugenya		Water, Environment And Natural Resources	Environment	Establishment Of Tree Nurseries And Environmental Clubs In Schools	-		999,280	999,280	3111305	Purchase Of Tree Seeds And Seedlings
Ugenya	North Ugenya	Sega	Water, Environment And Natural Resources	Water	Protection Of Water Springs At Murombo And Ligala	-		600,000	600,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Sega	Water, Environment	Water	Protection Of Water Springs At Koloo And Kondiek	-		500,000	500,000	3110599	Other Infrastructure

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			t And Natural Resources								e And Civil Works
Ugenya	North Ugenya		Water, Environment And Natural Resources	Water	Spring Water Protection In Miyare And Mauna Springs	-		500,000	500,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya		Water, Environment And Natural Resources	Water	Disilting Of Obondo Water Pan			500,000	500,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya		Water, Environment And Natural Resources	Water	Protection Of Usenge And Simola Springs	-		500,000	500,000	3110599	Other Infrastructure And Civil Works
Executive	Executive		Water, Environment And Natural Resources	Environment	Acquisition Of Dump Sites	-		2,900,540	2,900,540	3111305	Purchase Of Tree Seeds And Seedlings
Ugenya	West Ugenya		Water, Environment And Natural Resources	Water	Extension Of Masat Community Water Project	-		-	-	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa		Water, Environment And Natural Resources	Water	Disiltation Of Kokoth Water Dam	-		1,300,000	1,300,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa		Water, Environment And Natural Resources	Water	Extension Of Water Pipe From Usire-Masita And Agwara	-		1,500,000	1,500,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa		Water, Environment And Natural Resources	Water	Tree Nurseries At Kapiyo, Utonga, Tinga Koduma, Kobure, Nyamware Dams	-		598,921	598,921	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya		Water, Environment And Natural Resources	Water	Extention Of Piped Water Supply Within Segu Township	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego		Water, Environment And Natural	Water	Rehabilitation And Fencing Of Uyugu Village Shallow Well	200,000			200,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			Resources								
Alego Usonga	Central Alego		Water, Environment And Natural Resources	Water	Rehabilitation And Fencing Of Rarieda Uyore Village Community Shallow Well	-		200,000	200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego		Water, Environment And Natural Resources	Water	Rehabilitation And Protective Fencing Of Liganwa Shallow Well	200,000			200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego		Water, Environment And Natural Resources	Water	Rehabilitation And Protective Fencing Of Komol Village Community Water Project	-		200,000	200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego		Water, Environment And Natural Resources	Water	Protection And Fencing Of Gama Spring Water Point	-		300,000	300,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego		Water, Environment And Natural Resources	Water	Rehabilitation And Fencing Of Lower Oriang Shallow Well	200,000			200,000	3110599	Other Infrastructure And Civil Works
Gem	North Gem		Water, Environment And Natural Resources	Water	Construction Of Market Shades At Sirembe Market			1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Gem	Central Gem		Water, Environment And Natural Resources	Water	Kagilo Borehole Drilling	500,000			500,000	3110599	Other Infrastructure And Civil Works
Gem	Central Gem		Water, Environment And Natural Resources	Water		736,075			736,075	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa		Water, Environment And Natural Resources	Water	Extension Of Water Line From Nango To Uyawi Beach And Dago	2,000,000			2,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East		Water, Environment And Natural Resources	Water	Extension Line Of Bar Okwiri- Towards Abidha Via Othach	1,000,000			1,000,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre		Water,	Water	Water Springs Protection At Katito Ombewa,					3110599	Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			Environment And Natural Resources		Kadelewa, Kooloo Ramuayi, Umawa, Ondero, Ombonya, Adoho, Kojwang, Nyaranga, Likongo, Maina And Luru	3,700,000			3,700,000		Infrastructure And Civil Works
Bondo	South Sakwa		Water, Environment And Natural Resources	Water	Completion Of Kogola Dam	2,000,000				3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma		Water, Environment And Natural Resources	Water	Pipeline Extension Ndigwa-Agok Primary-Gudwa Beach Water Line	1,268,093		- 1,268,093	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja		Water, Environment And Natural Resources	Water	Sinking Of Shallow Wells (10) At Osoda, Nyaundo, Nyagara, Obange, Uref, Nyamsare, Nyabgoa, Maliera, Pendyo, Suwinga	2,500,000		- 1,500,000	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa		Water, Environment And Natural Resources	Water	Disilting Of Apudo Water Dam	1,300,000		- 1,300,000	-	3110599	Other Infrastructure And Civil Works
Gem	Yala Township		Water, Environment And Natural Resources	Water	Ulumbi Borehole Drilling	2,000,000		- 2,000,000	-	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala		Water, Environment And Natural Resources	Water	Drilling Of Shallow Well At Yenga Market Centre			300,000	300,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala		Water, Environment And Natural Resources	Water	Protection Of Spring Water At Kokalo Kamamu			250,000	250,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala		Water, Environment And Natural Resources	Water	Sinking Of Shallow Well At Kanyar Okuro			300,000	300,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala		Water, Environment And Natural Resources	Water	Protection Of Spring Water At Kaluk/Kojow			250,000	250,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala		Water, Environment And	Environment	Agro Forestry And Horticulture And Grain Crop Growing At Nzoia Primary School			300,000	300,000	3111305	Purchase Of Tree Seeds And

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			Natural Resources								Seedlings
					Total	116,379,734	145,578,712	53,882,520	313,840,966		

VOTE NO: 006

EDUCATION, YOUTH AFFAIRS, GENDER AND SOCIAL SERVICES

Sector Vision and Mission

Part A: Vision: To be a model sector with interventions where women, men, youth, children, and persons with disability enjoy equal rights, opportunities and improved quality of life..

Part B: Mission: To provide, promote, monitor and evaluate the provision of quality education, gender equity, care and protection of children, and other vulnerable groups in social development as integral part of county development.

Part C: Strategic Objectives

PROGRAMME	STRATEGIC OBJECTIVE
County pre-primary education	To provide accessible quality pre- primary education in the county
Vocational Education and Training development	To provide access to quality and relevant training to youth polytechnic trainees
County social security and services	To expand welfare and support systems in the county
General Administration, planning and support services	To ensure provision of efficient service to the clients

Part D: Context for Budget Intervention

The sector has five divisions namely Early Child Hood Development and Education, Youth Training, Sports and Talent Development, Culture and Heritage, and Social Services falling under 2 Directorates thus: Education and Youth Affairs and Culture, Sports and Social Services.

The ECD sub sector was one of the sectors with the highest need for intervention. While the County grappled with some of these needs, the challenges remained that of low enrolment, inadequate and inaccessible centers/ classrooms play materials, sanitary facilities, poor remuneration of ECD teachers, and high poverty levels leading to poor nutrition of the under-fives and low retention of students in secondary schools. In addition, the over 1050 ECD public and private centers spread across the county still required effective and efficient management support for them to provide the requisite holistic education.

The County Government has over the period of its existence tried to mitigate some of these challenges. In 2014/15 a total 87 ECD model centers were under construction at a cost of ksh.334, 683,740. This was in addition to the 62 centers completed in the previous financial year. Besides, the sector awarded bursary worth Ksh 49.8million to 7680 needy and bright students in secondary and post-secondary institutions.

In the next financial year, the sector proposes to intensify efforts in the strategic areas of the ECD programme which include continued improvement of the learning environment in the centers through construction of additional ECD classrooms and, recruitment of ECD Instructors, strengthening programme management and capacity building of the primary stakeholders. With these interventions, this subsector will take over 58% of the Departmental budget excluding bursary to the bright needy students which is reflected in the social services sector.

The aim of the Department is to have a united community flourishing in its rich cultural heritage, values and artistic industry. The County Government of Siaya is aware of the potential that this sector holds with regard to the people's economic and social wellbeing. As

the county opens up itself, the role of culture in shaping the destiny of its peoples becomes more critical.

A situation assessment of the county's cultural heritage shows that immense artistic and cultural potential lies untapped. The County does not have a policy on culture and heritage that would inform both a bill on culture and strategic plan. Previously, while the National Government had plans in place, whatever was actualized was limited in scope and effect. The Sector therefore in 2014/15 put together a stakeholder's workshop to assess the status of cultural of cultural development in the county. The workshop was important in informing the agenda for intervention in the year. As a result, the activities planned and carried out *sought to revive Luo cultural heritage for prosperity*. Two major cultural events were consequently supported, the premier Siaya county cultural festival and Migwena community cultural and sports festivals besides a number of other local festivals. The cultural center also witnessed a revamp with performances, discourses and training activities taking place. Personalities with cultural knowledge and information were given space to contribute to rooting the community in its heritage.

The Department also started the process of policy dialogue which realization was curtailed by logistical issues.

In implementing its mandate, the department faced a number of challenges which are to be addressed in the coming MTEF period 2015/16- 16/17; thus inadequate legal, institutional and policy framework in respect of culture and heritage, and inadequate funding.

Despite these setbacks, the department will nonetheless continue to provide a conducive environment for cultural nurturing and artistic practice. The subsector's 2015/16 budget therefore sets out to ensure that the; administrative, policy and legal framework is in place. The budget also provides for activities that go into improving the county's cultural profile with identification and documentation of cultural assets, the creation of space for cultural custodians to exercise and show case their talents and the construction of facilities which provide platforms for commercialization of culture and heritage for wealth creation and safeguarding the values and virtues of the community's traditions.

In the year 2009, the youth population accounted for 27% of the County's population. This population requires well developed tertiary institutions for training and skills development, besides, the need for the county to invest heavily on opportunities for employment creation.

The County had 14 public and 1 private registered youth polytechnics. The communities also initiated an additional 9 polytechnics. However, even with this effort, the registered youth polytechnics were unevenly distributed with Ugunja Sub County having none. Only three polytechnics had boarding facilities while the rest were day polytechnics. Four (4) of the registered youth polytechnics had at least 2 standard workshops as well as classrooms. The National Government continued to pay ksh 15000 per trainee enrolled in the public registered polytechnics under the subsidized youth polytechnic tuition scheme (SYPT). In spite of all these efforts however, the trainee enrolment stood at 1154 with 704 males and 450 females representing an extremely small percentage of youth out of school.

There were 42 public service instructors teaching in the youth polytechnics majority (85.7%) of who were employed on contract terms while a paltry 14.3 % were employed on permanent

and pensionable terms by the county government. Most of those on contract will have their contracts expire in June 2015.

In 2014/15 financial year Ksh 45,000,000 was allocated for construction and revitalization of the polytechnics. While in the next budget of 2015-2016 only ksh 17m is earmarked for physical facilities improvement.

It is important to note that for the polytechnics to turn around the County must step up its investment in improving the quality of training through recruitment of highly qualified instructors and capacity building existing ones, besides increasing equipments and infrastructural development. These considerations have indeed informed the focus of the next budget where a considerable percentage of this sub sector's resources have been applied to personnel emoluments.

Sports is a very important subsector which if properly harnessed and managed can create wealth besides, endowing the people with its other many benefits in health, entertainment and directing youth energies to areas that have dividends in their socialization and risk reduction.

In 2014/15 financial year the department had at its disposal Ksh 29m to improve sports infrastructure in 30 wards and provide various equipments to the sports men and women. In doing this the department was laying the ground for initiating the training of sports men and women right from the grass roots.

Local tournaments in soccer, netball, sports for the physically challenged, athletics and boat racing competitions were also supported. The department engaged with various stakeholders on domestication of the sports act 2013 and continued with the construction of the Siaya stadium perimeter fence.

Moving forward in 2015/16 the county intends to put in place a framework for effective coordination and development of sports activities; complete the fencing of Siaya stadium and develop it into a modern playground, promote registered clubs, develop children sports, train and involve more sports men and women in professional sports.

Working with various segments of our communities for the past couple of years, the Department has registered considerable concern with regard to soaring poverty levels and social problems. Ranging from inadequate resources to support education and training to diminishing abilities of the people to meet their basic needs due to certain vulnerabilities. This was in spite of the efforts being made to improve livelihoods of the farming communities. There is therefore need for the budget to incorporate a social safety net in line with the vision 2030 social pillar and in order to supplement existing national efforts aimed at mitigating against these challenges for the vulnerable categories.

It is in this spirit that the department has proposed to provide for education bursary to needy and bright students and cash transfer to the vulnerable older persons. It is however noted that these interventions alone will not support effective and sustainable growth and therefore in order to strengthen livelihoods of the vulnerable persons /households' broad empowerment strategies that would culminate in having a positive, well informed and hard working populace will be adopted. The activities proposed will include community dialogue forums, targeted trainings, stakeholder conferences, field follow ups and supporting the target groups to celebrate occasions prescribed in the world calendar.

The Department faced major challenges in the year as only 4% of the resource envelop was dedicated to operation and maintenance, this coupled with inadequate personnel, lack of transport means and inadequate office space and furniture hampered effectiveness in service delivery.

Over 80 projects were under implementation in the year and monitoring was constrained due to inadequate resources and poor community involvement and participation.

These operational challenges have greatly informed the 2015/16 financial year's budget and the department expects that at the end of the period it will have purchased an additional 1 new vehicles and 7 motor bikes to support its robust programmes in the field, schools and communities; employed critical staff to man ECD and Culture and Instructors in the critical docket of youth polytechnics and ECD. Within the programmes we experienced serious delays in project execution, owing to the protracted procurement process and delayed payment to merchants. We expect to address these teething problems as a County.

To address the challenges highlighted above and achieve its strategic objectives, the sector expects to utilize Kshs149,792,823 for recurrent and Kshs. 750,745,286 for development in the FY 2015/2016. The allocation is expected to increase to Kshs. 164,772,105 for recurrent and Kshs. 825,819,815 for development in the FY 2016/2017 and Kshs181,249,316 for recurrent and Kshs. 908,401,796 for development in the FY 2017/2018.

Part E: Summary of Expenditure by Programmes, 2014/15 -2017/18 (Kshs.)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
CP 1: General Administration, planning and support services				
Sub Programme (SP)				
CSP 1. 1 General Administration		11,016,182	12,117,800	13,329,580
CSP 1. 2. Planning and support services		11,016,181	12,117,799	13,329,579
Total Expenditure of Programme 1		22,032,363	24,235,599	26,659,159
CP 2: Vocational Education and Training development				
Sub Programme (SP)				
CSP 2. 1 Polytechnic development		37,019,168	50,555,635	55,611,198
CSP 2. 2. Youth training and empowerment		19,800,168	11,945,635	13,140,198
Total Expenditure of Programme 2		56,819,336	62,501,270	68,751,397
CP 3: County social security and services				
Sub Programme (SP)				
CSP 3. 1 Sports development		90,475,848	99,523,433	109,475,776
CSP 3. 2. Culture and heritage conservation		19,270,752	21,197,827	23,317,610
CSP 3. 3 Children Support Services		3,733,253	4,106,578	4,517,236
CSP 3. 4. Social assistance		122,433,254	134,676,579	148,144,237
CSP 3.5 Gender & Disability Mainstreaming		3,733,253	4,106,578	4,517,236
Total Expenditure of Programme 3		239,646,360	263,610,996	289,972,096
CP 4: County pre-primary education				
Sub Programme (SP)				
CSP 4.1 Early Childhood Development and Education		536,265,719	589,892,291	648,881,520
CSP 4.2 Pre- primary and tertiary education quality assurance		45,774,331	50,351,764	55,386,941
Total Expenditure of Programme 4		582,040,050	640,244,055	704,268,461
Total Expenditure of Vote	616,109,823	900,538,109	990,591,920	1,089,651,113

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Current Expenditure	103,526,083	149,792,823	164,772,105	181,249,316
Compensation to Employees	75,133,683	125,455,595	138,001,155	151,801,270
Use of goods and services	28,392,400	24,337,228	26,770,951	29,448,046
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	512,583,740	750,745,286	825,819,815	908,401,796

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Acquisition of Non-Financial Assets	0	750,745,286	825,819,815	908,401,796
Capital Transfers to Government Agencies	0	0	0	0
Other Development	512,583,740	0	0	0
Total Expenditure of Vote	616,109,823	900,538,109	990,591,920	1,089,651,112

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
CP 1: General Administration, planning and support				
Current Expenditure		22,032,363	24,235,599	26,659,159
Compensation to Employees		6,566,596	7,223,256	7,945,581
Use of goods and services		15,465,767	17,012,344	18,713,578
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Programme 1		22,032,363	24,235,599	26,659,159
CSP 1.1 General Administration				
Current Expenditure		11,016,182	12,117,800	13,329,580
Compensation to Employees		6,566,596	7,223,256	7,945,581
Use of goods and services		4,449,586	4,894,545	5,383,999
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of sub programme 1		11,016,182	12,117,800	13,329,580
CSP 1.2 Planning and support services				
Current Expenditure		11,016,181	12,117,799	13,329,579
Compensation to Employees		0	0	0
Use of goods and services		11,016,181	12,117,799	13,329,579
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Sub programme 2		11,016,181	12,117,799	13,329,579
CP 2: Vocational Education and Training development				
Current Expenditure		21,719,336	23,891,270	26,280,397
Compensation to Employees		17,881,000	19,669,100	21,636,010
Use of goods and services		3,838,336	4,222,170	4,644,387
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		35,100,000	38,610,000	42,471,000
Acquisition of Non-Financial Assets		35,100,000	38,610,000	42,471,000
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Programme 2		56,819,336	62,501,270	68,751,397
CSP 2.1 Polytechnic development				
Current Expenditure		1,919,168	2,111,085	2,322,193
Compensation to Employees		0	0	0
Use of goods and services		1,919,168	2,111,085	2,322,193
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		35,100,000	38,610,000	42,471,000
Acquisition of Non-Financial Assets		35,100,000	38,610,000	42,471,000
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Sub programme 1		37,019,168	40,721,085	44,793,193

CSP 2. 2. Youth training and empowerment				
Current Expenditure		19,800,168	21,780,185	23,958,203
Compensation to Employees		17,881,000	19,669,100	21,636,010
Use of goods and services		1,919,168	2,111,085	2,322,193
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Sub programme 2		19,800,168	21,780,185	23,958,203
CP 3: County social security and services				
Current Expenditure		31,446,360	34,590,996	38,050,096
Compensation to Employees		16,092,360	17,701,596	19,471,756
Use of goods and services		15,354,000	16,889,400	18,578,340
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		208,200,000	229,020,000	251,922,000
Acquisition of Non-Financial Assets		208,200,000	229,020,000	251,922,000
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Programme 3		239,646,360	263,610,996	289,972,096
CSP 3.1 Sports development				
Current Expenditure		9,475,848	10,423,433	11,465,776
Compensation to Employees		5,453,848	5,999,233	6,599,156
Use of goods and services		4,022,000	4,424,200	4,866,620
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		81,000,000	89,100,000	98,010,000
Acquisition of Non-Financial Assets		81,000,000	89,100,000	98,010,000
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Sub programme 1		90,475,848	99,523,433	109,475,776
CSP 3.2. Culture and heritage conservation				
Current Expenditure		10,770,752	11,847,827	13,032,610
Compensation to Employees		2,875,752	3,163,327	3,479,660
Use of goods and services		7,895,000	8,684,500	9,552,950
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		8,500,000	9,350,000	10,285,000
Acquisition of Non-Financial Assets		8,500,000	9,350,000	10,285,000
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of sub programme 2		19,270,752	21,197,827	23,317,610
CSP 3.3 Children Support Services				
Current Expenditure		3,733,253	4,106,578	4,517,236
Compensation to Employees		0	0	0
Use of goods and services		3,733,253	4,106,578	4,517,236
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Sub programme 3		3,733,253	4,106,578	4,517,236
CSP 3.4. Social assistance				
Current Expenditure		8,908,426	9,799,269	10,779,195
Compensation to Employees		7,762,760	8,539,036	9,392,940
Use of goods and services		1,145,666	1,260,233	1,386,256
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		113,524,828	124,877,311	137,365,042
Acquisition of Non-Financial Assets		113,524,828	124,877,311	137,365,042

Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Sub programme 4		122,433,254	134,676,580	148,144,237
CSP 3.5 Gender & Disability Mainstreaming				
Current Expenditure		3,733,253	4,106,578	4,517,236
Compensation to Employees		0	0	0
Use of goods and services		3,733,253	4106578.3	4517236.13
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Sub programme 5		3,733,253	4,106,578	4,517,236
Total Expenditure of Programme 3		239,646,359	263,610,995	289,972,094
CP 4: County pre-primary education				
Current Expenditure		91,548,661	100,703,527	110,773,880
Compensation to Employees		84,915,639	93,407,203	102,747,923
Use of goods and services		6,633,022	7,296,324	8,025,957
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		490,491,389	849,090,000	933,999,000
Acquisition of Non-Financial Assets		490,491,389	283,030,000	311,333,000
Capital Transfers to Govt. Agencies		0	283,030,000	311,333,000
Other Development		0	283,030,000	311,333,000
Total Expenditure of Programme 4		582,040,050	949,793,527	1,044,772,880
CSP 4.1 Early Childhood Development and Education				
Current Expenditure		88,232,150	97,055,365	106,760,902
Compensation to Employees		84,915,639	93,407,203	102,747,923
Use of goods and services		3,316,511	3,648,162	4,012,978
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		448,033,569	492,836,926	542,120,618
Acquisition of Non-Financial Assets		448,033,569	492,836,926	542,120,618
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Sub programme 1		536,265,719	589,892,291	648,881,520
CSP 4.2 Pre- primary and tertiary education quality assurance				
Current Expenditure		45,774,331	50,351,764	55,386,941
Compensation to Employees		0	0	0
Use of goods and services		45,774,331	50,351,764	55,386,941
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Sub programme 2		45,774,331	50,351,764	55,386,941
Total Expenditure For All Programmes And Sub Programmes	616,109,823	900,538,109	1,300,141,392	1,430,155,532

Part H: Details Of Staff Establishment By Organization Structure (Delivery Units)

Part I : Summary of the Programme Outputs, Performance Indicators and Targets for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme : General Administration, planning and support services							
Outcome: efficient and effective services provided to the public							
SP1.1 General Administration	CEC's/CO's office	Operations and maintenance	No. of Facilities and vehicles maintained No. Furniture and equipment	5	5	5	5
		Staff establishment	No. of staff established	1	20	10	10
		Staff training and development	TNAs prepared annually	1	1	1	1
		Project administration and coordination meetings	No. Staff trained	10	10	10	10
		Staff salaries paid	No. Project progress reports	1	1	1	1
		Sector plans	No. Meeting reports	15	15	15	15
		Departmental work plans	No. Staff paid				
		Individual work plans					
		Staff appraisals					
		Prepare county policy papers and legislations	No. Policy papers and legislation prepared	3	3	2	2
		Monitoring and Supervision of projects	No. Projects monitored	60	120	200	250
		Technical and quarterly meetings	No. Meetings held	12	12	12	12
		Contribution to national and international days celebrations	No. Events held	9	9	9	9
		Monthly Quality assurance visits to ECDE centres	No. Visits	60	60	60	60
		Staff capacity building/training	No. Persons trained	Zero	10	10	10
		Bursary fund administration	No. Meetings held	70	70	70	70
		Older persons fund administration	No. Meetings held	40	40	40	40
		Purchase of vehicles	No. Vehicles	1	2	1	0
		Purchase of motorbikes	No. Motor bikes	1	7	1	0
		Data collection and analysis	Report	2	2	2	2
		Issue grants to organizations	No. of grants issued	10	15	20	30
		Workshop on costing departmental functions	Report on full departmental costs	1	1	1	1
		Feasibility study for library, museums and sports academy	Reports	3	0	0	0
		Consultancy	Reports	3	3	3	3
SP1.2. Gender mainstreaming	Social services dept	Sensitization of staff and relevant institutions on gender mainstreaming	No. number of staff and institutions sensitized Reduced cases gender based violence	200	200	200	300
		Hold conference on gender mainstreaming	Participants lists Reports	2	2	2	2
		Enact policies on drug and	No. Policy documents No. Pieces of legislation	0	2	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		substance use and control					
		Host County international women's day celebrations	Photographs Participants lists Reports	1	1	1	1
		Generate policies on social dimensions, and youth	Policy document Pieces of legislation	3	3	3	3
		Host older persons/youth/children's /family days	Photographs Participants lists Reports	4	4	4	4
SP1.4. Disability mainstreaming	Social services dept	Sensitization of staff and relevant institutions on disability mainstreaming	No. number of staff and institutions sensitized Photographs Participants lists Reduced cases of stigmatization	150	150	150	150
		Enact policies on disability mainstreaming	Policy document Pieces of legislation	0	2	0	0
		Host County international day for persons with disability	Photographs Participants lists Reports	1	1	1	1
		Improvement of access for PWDs at key services points	monitor compliance on construction of ramps ensure recruitment of sign language interpreters				
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme CP.3 children support services							
Outcome: strengthened child protection systems							
SP1.1	Social services dept	Children receiving institutional care services	Renovated, equipped and functional child rescue centre	0	1	1	1
Name of Programme: County Pre Primary Education							
Outcome: Increased rate of enrolment of boys and girls in pre-primary education for holistic development of children							
Education & Training	Improved access and retention in ECDE Centres	Number of children enrolled	65,000	70,000	90,000	110,000	0
	Teachers Trained	No. of teachers trained	Zero	1900	2100	2500	
	ECD classrooms constructed and equipped	NO. of classrooms constructed and equipped	65	60	60	60	
	ECD management staff recruited	No. staff employed	10	10	10	10	
	Instructors recruited	No. instructors recruited	192	270	270	270	
	Stakeholders trained	Persons trained	Zero	300	400	500	
	Training and resource centre constructed	Centre	Zero	Zero	1	zero	
Name Of Programme: County Social Security And Services							
Outcome: A United Community Flourishing In Its Cultural Heritage, Values And Artistic Industry							
Culture	Land acquired for Museum Construction and development	Acres of land acquired	zero	1	1	1	
	Local cultural festivals and activities	No. of local cultural festivities held	2	6	7	8	
	Culture centre	No. of Visitors to the centre	100	500	650	700	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
		equipped and active					
		Increased Awareness on importance of culture and heritage	No. of talks/meetings organized	60	80	100	100
		ICT equipment purchased	No of items purchased	0	1 set	Zero	1 set
		Documented and researched articles on cultural assets	No. of articles/reports/publications documented written/published	10	100	150	200
		Cultural groups and Committee members trained	No. Persons trained	Zero	60	120	150
		Preserved cultural assets	No. Items identified, catalogued preserved, researched and documented	5	20	30	50
		Recruitment of officers	No. Officers recruited	1	3	1	1

RECURRENT

Code	Item	Administration Services	Supplementary	ECD	Supplementary	Youth Polytechnics	Supplementary	Social Services	Supplementary	Sports	Supplementary	Culture	Supplementary	Total Supplementary	Total estimates
2110101	Basic Salary civil services	4,672,596	4,672,596	81,619,639	40,809,820	8,801,000	8,801,000	5,753,760	5,753,760	4,423,848	4,423,848	2,041,752	2,041,752	66,502,776	107,312,595
2110301	House Allowance	1,180,000	1,180,000	2,040,000	1,020,000	4536000	4536000	1170000	1170000	418000	418000	462000	462000	8,786,000	9,806,000
2110308	Medical Allowance				-									-	-
2110309	Special Duty Allowance				-									-	-
2110310	Top Up Allowance				-									-	-
2110311	Transfer Allowance				-									-	-
2110312	Responsibility Allowance				-									-	-
2110313	Entertainment Allowance				-									-	-
2110314	Transport Allowance				-	4,218,000	4,218,000							4,218,000	4,218,000
2110315	Extraneous Allowance				-									-	-
2110317	Domestic Servant Allowance				-									-	-
2110318	Non-Practising Allowance				-									-	-
2110320	Leave Allowance	60,000	60,000	90,000	90,000	326,000	326,000	65,000	65,000	36,000	36,000	30,000	30,000	607,000	607,000
2110321	Administrative Allowance	654000	654000	1166000	823,653			774000	774000	576000	576000	342000	342000	3,169,653	3,512,000
	Governor/Deputy Governor Allowance				-									-	-
	Risk Allowance				-									-	-
2110327	Executive Allowance				-									-	-
2110402	Refund of Medical Expenses-InPatient				-									-	-
2110403	Refund of Medical Expenses-Ex-Gratia				-									-	-
2110404	Commutation of Leave				-									-	-
22103	Daily	1,500,000	3,390,370	600,000		300,000	274260	500,000	456200	200,000	187,000	300,000	270,000		

Code	Item	Administration Services	Supplementary	ECD	Supplementary	Youth Polytechnics	Supplementary	Social Services	Supplementary	Sports	Supplementary	Culture	Supplementary	Total Supplementary	Total estimates
03	Subsistence Allowances				247,280									4,825,110	3,400,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	0	0	0	0	0	0	0	0	0	0	0	0	-	-
	Purchase of ECD Equipments	0	0	-	10,000,000									10,000,000	-
3111001	Purchase of ECD furniture	0	0	-	20,000,000	0								20,000,000	-
	Boards, Committee, Conferences and Seminars 2	3500000	0	172500	0	0	0	0	0	0	0	0	0	-	3,672,500
3110701	Purchase of motor vehicles	0	0	0	0	0	0	0	0	0	0	0	0	-	-
3110704	Purchase of motor cycles	0	0	798,722	718850	0	0	0	0	0	0	0	0	718,850	798,722
2210101	Electricity Expenses	80,000	72,985	0	0	0	0	0	0	20,000	18,000	50,000	0	90,985	150,000
2210102	Water and Sewerage charges	40,000	36,000	0	-	0	0	0	0	20,000	18,000	50,000	0	54,000	110,000
2210201	Telephone, Telex, Facsimile and Mobile	300,000	0	216,000	194,400	108,000	98,400	72,000	64800	75,000	67,500	80,000	72,000	497,100	851,000
2210203	Courier and Postal Services	60,000	0	12,000	10,800	20,000	18,000	0	0	10,000	9,000	15,000	13,500	51,300	117,000
2210301	Travel Costs(Airlines ,Bus, Railway)	800,000	745,670	500,000	154,600	240,000	218,220	500,000	450000	100,000	93,000	150,000	137,500	1,798,990	2,290,000
2210503	Subscription to Newspapers,	110,000	99,000	43,800	39,420	30,000	27,000	20,000	18000	25,000	22,500	100,000	0	205,920	328,800
2210504	advertising awareness	600,000	540,000	50,000	45,000	0	-	50000	0	100,000	90,000	200,000	30,000	705,000	1,000,000
2210505	Trade Shows and Exhibitions	50,000	45,000	50,000	45,000	0	-	0	45000	0	0	2,700,000	2,350,150	2,485,150	2,800,000
	Printing and publishing services	375,767	651,190	50,000	45,000	60,336	54,302	40,000	36000	8,000	7,200	120,000	108,000	901,693	654,103
2210603	Rents and Rates - Non-	0	0	0	-	0	-	0	0	0	0	0	0	-	-

Code	Item	Administration Services	Supplementary	ECD	Supplementary	Youth Polytechnics	Supplementary	Social Services	Supplementary	Sports	Supplementary	Culture	Supplementary	Total Supplementary	Total estimates
	Residential														
	Supplies and Accessories for Computers and Printers	200,000	130,000	110,000	99,000	0	-	0	0	20,000	18,000	0	0	247,000	330,000
2210604	Hire of Transport	250,000	225,000	160,000	152,000	120,000	114,000	200,000	180,000	300,000	271,000	200,000	80,000	1,022,000	1,230,000
	Purchase of other Office Equipment	100,000	100,000	0	-	0	-	0	0	0	0	0	0	100,000	100,000
	Boards, Committee, Conferences and Seminars	0	3,500,000	0	172,500	0	-	350,000	315,000	150,000	135,000	300,000	270,000	4,392,500	800,000
2210710	Travel & Accommodation	500,000	437,300	800,000	383,500	150,000	135,000	100,000	90,000	500,000	451,500	500,000	450,000	1,947,300	2,550,000
2210711	Tuition fees	800,000	660,000	200,000	192,000	600,000	549,800		0	200,000	180,000	50,000	45,000	1,626,800	1,850,000
2210801	Catering services, receptions,	400,000	394,000	80,000	74,700	80,000	72,000	60,000	54,000	60,000	54,000	100,000	90,000	738,700	780,000
2211009	Education and Library Supplies	120,000	115,000	800,000	250,000	0	-	20,000	18,000		0	250,000	225,000	608,000	1,190,000
2211016	Purchase of Uniforms and Clothing - Staff	50,000	42,004	0	-	0	-	0	0	100,000	40,000	30,000	27,000	109,004	180,000
2211101	General Office Supplies (consumables)	80,000	552,000	100,000	98,000	100,000	90,000	40,000	36,000	40,000	36,000	40,000	36,000	848,000	400,000
2211103	Sanitary and cleaning materials,	80,000	20,000	20,000	20,000	40,000	36,000	5,000	4,500	24,000	21,600	30,000	27,000	129,100	199,000
2211201	Refined Fuels & Lubricants	900,000	822,153	300,000	278,583	540,000	493,000	300,000	270,000	240,000	220,083	0	0	2,083,820	2,280,000
2211305	Contracted Guards and Cleaning Services	1,200,000	1,132,500	0	-	0	-	360,000	324,000	1,000,000	922,403	400,000	360,000	2,738,903	2,960,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	45,000	0	-	20,000	18,000	10,000	9,000	300,000	170,000	100,000	90,000	332,000	480,000

Code	Item	Administrat ion Services	Supplement ary	ECD	Supplement ary	Youth Polytechn ics	Supplement ary	Social Services	Supplement ary	Sports	Supplement ary	Culture	Supplement ary	Total Supplement ary	Total estimates
22113 08	Legal Dues/fees, Arbitration and Compensation Payments	500,000	459,000	0	-	0	-	0	0	50,000	45,000	270,000	143,000	647,000	820,000
22113 10	Contracted Professional Services	500,000	353,000	0	-	300,000	270,000	0	0	250,000	225,000	0	0	848,000	1,050,000
	LVRAC	0	0	0	-	0	-	0	0	0	0	0	0	-	-
	Coffin & Burial Advertisemen ts	100,000	90,000	0	-	0	-	0	0	0	0	0	0	90,000	100,000
22201 01	Maintenance Expenses - Motor Vehicles	1,000,000	916,415	450,000	406,216	150,000	136,540	150,000	135,000	150,000	135,000	150,000	135,000	1,864,171	2,050,000
22202 05	Maintenance of Buildings and Stations -- Non- Residential	0	0	0	-	0	-	0	0	0	0	1300000	0	-	1,300,000
22202 02	Maintenance of Office Furniture and Equipment	20,000	18,000	0	-	200,000	130,000	10,000	9000	0	0	40,000	36,000	193,000	270,000
22202 10	Maintenance of Computers, Software, and Networks	100,000	90,000	110,000	99,000	120,000	108,000	40,000	36000	40,000	36,000	60,000	4,000	373,000	470,000
27101 02	Gratuity - Funeral expenses civil servants	0	0	0	-	0	-	0	0	0	0	0	0	-	-
27101 05	Gratuity - County Executive Members	0	0	0	-	0	-	0	0	0	0	0	0	-	-
31109 02	Purchase of Household and Institutional Appliances	0	0	0	-	0	-	400,000	310000	0	0	0	0	310,000	400,000
31110 01	Purchase of Office Furniture and Fittings	500,000	425,000	200,000	180,000	300,000	270,000	100,000	90000	40,000	36,000	300,000	270,000	1,271,000	1,440,000
31110 02	Purchase of Computers, Printers and	50,000	45,000	800,000	720,000	300,000	270,000	100,000	90000	0	0	0	0	1,125,000	1,250,000

Code	Item	Administration Services	Supplementary	ECD	Supplementary	Youth Polytechnics	Supplementary	Social Services	Supplementary	Sports	Supplementary	Culture	Supplementary	Total Supplementary	Total estimates
	other IT Equipment														
3111003	Purchase of Air conditioners, Fans and Heating Appliances	50,000	0	10,000	9,000	20,000	18,000	10,000	9000	0	0	10,000	9,000	45,000	100,000
3111004	Purchase of Exchanges and other Communications Equipment	0	0	0	-	40,000	36,000	0	0	0	0	0	0	36,000	40,000
3111005	Purchase of Photocopiers	500,000	450,000	0	0	0	-	0	0	0	0	0	0	450,000	500,000
	TOTAL	22,032,363	23,168,183	91,548,661	77,378,322	21,719,336	21,317,523	11,199,760	10,812,260	9,475,848	8,962,634	10,770,752	8,153,902	149,792,823	166,746,720

DEVELOPMENT

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Alego Usonga	Central Alego		Education	Social Services	Bursary	-	1,500,000	1,500,000	3,000,000	2649999	Scholarships And Other Education
Alego Usonga	Central Alego		Education	Culture	Ward Cultural (Music, Dance Et Al) Programs, Events And Awards:		200,000	- 100,000	100,000	2210807	Medals, Awards And Honors
Alego Usonga	Central Alego	Kochieng' "A"	Education	Ecd	Construction Of Kochieng' Primary School Ecd Block& Ecd Vip Latrine:		3,000,000	- 450,000	2,550,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Kakum Kombewa/ Koyeyo	Education	Ecd	Construction Of Rarieda Uyore Primary School Complete Ecd Block& Ecd Vip Latrine:		3,000,000	- 450,000	2,550,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Kakum Kombewa/ Koyeyo	Education	Ecd	Construction Of Nyadhi Primary School Complete Ecd Block& Ecd Vip Latrine:		3,000,000	- 450,000	2,550,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Obambo/Ojwando "A"	Education	Ecd	Construction Of Ndai Primary School Complete Ecd Block& Ecd Vip Latrine:		3,000,000	- 450,000	2,550,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego		Education	Social Services	Facilitation Of Term I, Ii&Iii Joint Cats/Mock Exams For 24 Primary And 5 Secondary Central Alego Ward Schools:		500,000		500,000	2649999	Scholarships And Other Education
Alego Usonga	Central Alego		Education	Sports	Ward Sports'(Football, Netball, Volleyball And Boxing) Programs, Events And Awards:		500,000	- 300,000	200,000	2210807	Medals, Awards And Honors
Gem	Central Gem		Education	Social Services	Bursary		2,000,000	500,000	2,500,000	2649999	Scholarships And Other Education
Gem	Central Gem		Education	Ecd	Construction Of Ecd At Kagilo Primary		3,000,000	- 3,000,000	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem		Education	Ecd	Construction Of Ecd At Nyawara Primary		3,000,000	- 3,000,000	-	3110202	Non-Residential Buildings (Offices,

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Schools, Hospitals, Etc)
Gem	Central Gem		Education	Ecd	Construction Of Ecd At Uyonga Primary		3,000,000	- 3,000,000	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem		Education	Ecd	Construction Of Ecd At Kajuok Primary		3,000,000	- 3,000,000	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem		Education	Sports	Sports		500,000	- 500,000	-	2210807	Medals, Awards And Honors
Bondo	Central Sakwa		Education	Social Services	Bursary		2,000,000	500,000	2,500,000	2649999	Scholarships And Other Education
Bondo	Central Sakwa		Education	Culture	Culture		500,000	- 250,000	250,000	2210807	Medals, Awards And Honors
Bondo	Central Sakwa		Education	Social Services	Allocation For Disaster Management For Ward		500,000		500,000	2649999	Scholarships And Other Education
Bondo	Central Sakwa		Education	Sports	Sports		500,000	- 250,000	250,000	2210807	Medals, Awards And Honors
Rarieda	East Asembo		Education	Social Services	Bursary		2,000,000		2,000,000	2649999	Scholarships And Other Education
Rarieda	East Asembo	Omia Mwalo	Education	Ecd	Construction Of Ecd Classroom At Boi Primary		3,200,000	- 200,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Omia Diere	Education	Ecd	Construction Of Ecd Classroom At Wera Primary		3,200,000	- 200,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Omia Malo	Education	Ecd	Construction Of Ecd Classroom At Ongielo Primary		3,200,000	- 200,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	South Ramba	Education	Ecd	Construction Of Ecd At Luoro Primary		3,200,000	- 1,200,000	2,000,000	3110202	Non-Residential

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	North Ramba	Education	Ecd	Construction Of Ecde At Lela Primary School		3,200,000	- 200,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	South Ramba	Education	Ecd	Construction Of Ecd Classrooms At Oboch	3,000,000			3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Omia Malo	Education	Ecd	Construction Of Ecd Classrooms At Kamin Ogedo Primary School	3,000,000			3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo		Education	Ecd	Construction Of Ecd At Kandaria Primary School			2,400,000	2,400,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Omia Malo	Education	Polytechnics	Construction Of Youth Poly At Rariw		1,300,000	- 300,000	1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo		Education	Social Services	Purchase Of 10 Motorcycles For Registered Boda Boda Groups		1,000,000		1,000,000	2649999	Scholarships And Other Education
Rarieda	East Asembo		Education	Social Services	Training Of Boda Boda Operators		200,000		200,000	2649999	Scholarships And Other Education
Rarieda	East Asembo		Education	Polytechnics	Purchase Of Equipments At Boi Polytechnic				-	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo		Education	Sports	Sports		500,000		500,000	2210807	Medals, Awards And Honors
Gem	East Gem		Education	Social Services	Bursary		2,400,000	- 400,000	2,000,000	2649999	Scholarships And Other Education
Gem	East Gem	Lihanda	Education	Ecd	Construction Of Ecd At Omindo Primary School		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices,

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Schools, Hospitals, Etc)
Gem	East Gem	Marenyo	Education	Ecd	Construction Of Ecd At Sinaga Primary		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Ramula	Education	Ecd	Construction Of Ecd Block At Kanyuto Primary School			3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Uranga	Education	Polytechnics	Electrification And Purchase Of Furniture At Bar Kalare Resource Center		500,000		500,000	3110599	Other Infrastructure And Civil Works
Gem	East Gem	Lihanda	Education	Social Services	Empowerment Of Widows And Widowers		1,000,000	- 375,000	625,000	2649999	Scholarships And Other Education
Gem	East Gem	Uranga	Education	Social Services	Empowerment Of Widows And Widowers		1,000,000	- 375,000	625,000	2649999	Scholarships And Other Education
Gem	East Gem	Marenyo	Education	Social Services	Empowerment Of Widows And Widowers		1,000,000	- 375,000	625,000	2649999	Scholarships And Other Education
Gem	East Gem	Ramula	Education	Social Services	Empowerment Of Widows And Widowers		1,000,000	- 375,000	625,000	2649999	Scholarships And Other Education
Gem	East Gem		Education	Social Services	Purchase Of Motorcycle For Registered Bodaboda Saccos		1,500,000		1,500,000	2649999	Scholarships And Other Education
Gem	East Gem		Education	Sports	Sports		500,000		500,000	2210807	Medals, Awards And Honors
Ugenya	East Ugenya		Education	Social Services	Bursary			3,000,000	3,000,000	2649999	Scholarships And Other Education
Ugenya	East Ugenya	Kathieno C	Education	Ecd	E.C.D At Nyangera Nursery		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Kathieno A	Education	Ecd	E.C.D At Usinga Primary School		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East	Kathieno B	Education	Ecd	E.C.D At Murumba Primary School					3110202	Non-

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
	Ugenya						3,000,000		3,000,000		Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Anyiko	Education	Ecd	E.C.D At Muhwayo Primary School		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Sihayi	Education	Ecd	. E.C.D At Uringi Primary School		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Ramunde	Education	Ecd	E.C.E. At Ramunde Primary School		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	All	Education	Social Services	Bursary		2,000,000		2,000,000	2649999	Scholarships And Other Education
Bondo	Yimbo East		Education	Ecd	Construction Of 2 Ecd Centres (Jusa And Othach) At 3m Each		6,000,000	- 1,000,000	5,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East		Education	Social Services	Purchase Of Mathematical Sets To All Std 8 Candidates		200,000		200,000	2649999	Scholarships And Other Education
Bondo	Yimbo East		Education	Sports	Sports		500,000	- 500,000	-	2210807	Medals, Awards And Honors
Executive	Executive		Education	Social Services	Social Protection Fund		9,000,000		9,000,000	2649999	Scholarships And Other Education
Executive	Executive		Education	Social Services	Provision Of Youth Endowment Fund				-	2649999	Scholarships And Other Education
Executive	Executive		Education	Social Services	Social Empowerment Fund			-	-	2649999	Scholarships And Other Education
Executive	Executive		Education	Social Services	Equiping Of Pwds Rehabilitation Centres At Gem, Bondo And Alego Usonga Sub Counties		6,000,000		6,000,000	2649999	Scholarships And Other Education
Executive	Executive		Education	Social Services	Empowerment Fund For Youths, Women And Pwds		20,000,000	- 10,000,000	10,000,000	2649999	Scholarships And Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Education
Executive	Executive		Education	Sports	Upgrading Of Siaya Stadium	30,000,000			30,000,000	2210807	Medals, Awards And Honors
Executive	Executive		Education	Sports	Sporting Activities		6,500,000		6,500,000	2210807	Medals, Awards And Honors
Executive	Executive		Education	Sports	Siaya Sports Stadium		50,000,000	- 50,000,000	-	2210807	Medals, Awards And Honors
Executive	Executive		Education	Sports	Migwena Sports Stadium		10,000,000	- 5,000,000	5,000,000	2210807	Medals, Awards And Honors
Alego Usonga	North Alego		Education	Culture	Cultural Activities For The Ward		500,000	- 500,000	-	2210807	Medals, Awards And Honors
Alego Usonga	North Alego		Education	Social Services	Bursary For The Ward		2,000,000		2,000,000	2649999	Scholarships And Other Education
Alego Usonga	North Alego		Education	Ecd	Ecd At Hono Pri. School		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego		Education	Sports	Sports		500,000	- 500,000	-	2210807	Medals, Awards And Honors
Gem	North Gem	Maliera	Education	Ecd	Construction Of Ecd At Ligoma Primary		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Lundha	Education	Ecd	Construction Of Ecd At Lundha Primary		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Asayi	Education	Ecd	Construction Of Ecd At Ndegwe Primary School (Top Up)		2,000,000		2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Asayi	Education	Ecd	Construction Of Staff Room For Ecd At Uhonya Primary School		1,000,000		1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Gem	North Gem	Sirembe	Education	Ecd	Construction Of Ecd At Sirembe Primary School		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Sirembe	Education	Ecd	Construction Of Ecd Classrooms At Bar Komeno, Asayi And Nderepri. Schools	6,123,766		(1,000,000)	5,123,766	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Got-Regea	Education	Ecd	Construction Of Ecd Classrooms At Got Kokwiri Pri. School	2,000,000			2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Asayi	Education	Ecd	Rehabilitation Of Ecd Sirodha Primary	1,000,000			1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Asayi	Education	Ecd	Construction Of Ecd Classrooms At Ndegwe Pri. School	1,000,000			1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Nyabeda	Education	Ecd	Construction Of Ecd Classrooms At Miro Pri. School	1,000,000			1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem		Education	Social Services	Bursary		2,000,000		2,000,000	2649999	Scholarships And Other Education
Gem	North Gem	Nyabeda	Education	Ecd	Construction Of Ecd Classrooms At Miro Pri. School		2,000,000		2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Got Regea	Education	Ecd	Construction Of Ecd Classrooms At Got Kokwiri Pri. School		1,000,000		1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North	Got Regea	Education	Ecd	Construction Of Staff Room For Ecd At Regea					3110202	Non-

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
	Gem				Primary School		1,400,000		1,400,000		Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Malanga	Education	Ecd	Construction Of Staff Room For Ecd At Malanga Primary School		1,200,000		1,200,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Ndere	Education	Ecd	Construction Of Staff Room For Ecd At Mulare Primary School		1,200,000		1,200,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Nyabeda	Education	Ecd	Construction Of Staff Room For Ecd At Nyabeda Sec School		1,200,000		1,200,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Asayi	Education	Ecd	Construction Of Staff Room For Ecd At Ujimbe Primary School		1,200,000		1,200,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa		Education	Social Services	Bursary		2,000,000		2,000,000	2649999	Scholarships And Other Education
Bondo	North Sakwa		Education	Culture	Promotion Of Cultural Activities For The Whole Ward		500,000		500,000	2210807	Medals, Awards And Honors
Bondo	North Sakwa		Education	Ecd	Ecd Kachola Buoro And Toilet Construction		3,000,000	- 1,000,000	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa		Education	Ecd	Ecd Kamnara And Toilet Construction		2,000,000		2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa		Education	Ecd	Ecd Atilili And Toilet		3,000,000	- 1,000,000	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Hospitals, Etc)
Bondo	North Sakwa		Education	Ecd	Ecd Lwala		2,000,000	- 2,000,000	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Bar Chando	Education	Ecd	Construction Of Ecd Classrooms At Gobei Primary School	3,000,000			3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa		Education	Polytechnics	Ndira Youth Poly Technic Administration Block		2,600,000	- 2,600,000	-	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa		Education	Polytechnics	Purchase Of Equipments For Ndira Youth Polytechnic		400,000	200,000	600,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa		Education	Polytechnics	Construction Of Classroom At Ndira Polytechnic	2,000,000			2,000,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa		Education	Sports	Sports		500,000		500,000	2210807	Medals, Awards And Honors
Ugenya	North Ugenya	All Sub - Locations	Education	Culture	Promotion Of Cultural Activities		500,000		500,000	2210807	Medals, Awards And Honors
Ugenya	North Ugenya	All Sub-Locations	Education	Social Services	Ward Bursary Funds		3,000,000		3,000,000	2649999	Scholarships And Other Education
Ugenya	North Ugenya	Ligala	Education	Ecd	Ecd At Ligala Primary School		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Jera	Education	Ecd	Construction Of Ecd At Lela Primary School		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Sega	Education	Ecd	Construction Of Ecd At Sega Township Primary School		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Ugenya	North Ugenya	Nyamsenda	Education	Ecd	Construction Of Ecd Classrooms At Nyamsenda Primary	3,000,000			3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Jera	Education	Ecd	Construction Of Ecd Classrooms At Mauna Primary	3,000,000			3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya		Education	Sports	Sports		500,000		500,000	2210807	Medals, Awards And Honors
Rarieda	North Uyoma	All S/Locs	Education	Social Services	Bursary		3,000,000		3,000,000	2649999	Scholarships And Other Education
Rarieda	North Uyoma	Rageng'ni	Education	Ecd	Construction Of Ecde At Kunya Primary		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Masala	Education	Ecd	Construction Of Ecde Classroom At Ruma Primary School		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	E. Katweng'a	Education	Ecd	Construction Of Ecde At Migowa Primary		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Ochieng'a	Education	Ecd	Construction Of Ecde At Kayundi Primary		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	West Katwenga	Education	Ecd	Construction Of Ecd Classrooms At Chianda And Ochienga Primary Schools	6,400,000		(1,000,000)	5,400,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma		Education	Ecd	Construction Of Ecd Centre At Maramba Primary School	1,000,000		- 435,350	564,650	3110202	Non-Residential Buildings (Offices,

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Schools, Hospitals, Etc)
Rarieda	North Uyoma	All S/Locs	Education	Social Services	Provision Of Youth & Women Empowerment		3,000,000	- 1,000,000	2,000,000	2649999	Scholarships And Other Education
Rarieda	North Uyoma	W. Katweng'a	Education	Ecd	Construction Of Ecde At Okela Primary		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma		Education	Sports	Sports		500,000	- 500,000	-	2210807	Medals, Awards And Honors
Alego Usonga	Siaya Township	All	Education	Social Services	Provision Of Bursary		2,000,000		2,000,000	2649999	Scholarships And Other Education
Alego Usonga	Siaya Township	All	Education	Culture	Cultural Activities		500,000	- 500,000	-	2210807	Medals, Awards And Honors
Alego Usonga	Siaya Township		Education	Ecd	Equiping Karapul Nursery		200,000	- 200,000	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township	Karapul & Nyandiwa	Education	Ecd	Construction Of Ecd At Central And Naman Akumu Primary Schools		6,800,000	- 800,000	6,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township	All	Education	Social Services	Issuing Of Boda Boda Operators With Driving License		1,000,000		1,000,000	2649999	Scholarships And Other Education
Alego Usonga	Siaya Township	All	Education	Sports	Sports Activities		500,000		500,000	2210807	Medals, Awards And Honors
Alego Usonga	Siaya Township		Education	Solar Lanterns	Provision Of Solar Lights	-		798,000	798,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sidindi		Education	Social Services	Bursary		2,000,000		2,000,000	2649999	Scholarships And Other Education
Ugunja	Sidindi	Rang'ala	Education	Ecd	Construction Of Ecd Classroom At Simero Primary School		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi	Ruwe	Education	Ecd	Construction Of Ecd Classroom At Ruwe					3110202	Non-

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
					Primary School.		3,000,000		3,000,000		Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi		Education	Ecd	Construction Of Ecd Classrooms At Lolwe Primary School	3,000,000			3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi		Education	Polytechnics	Completion Of Rangala Youth Polytechnic	6,000,000			6,000,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre		Education	Social Services	Bursary		2,000,000	1,000,000	3,000,000	2649999	Scholarships And Other Education
Ugunja	Sigomre		Education	Culture	Cultural Festivals		500,000	- 500,000	-	2210807	Medals, Awards And Honors
Ugunja	Sigomre		Education	Ecd	Construction Of Lunjre Ecd		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre		Education	Ecd	Construction Of Tihinga Ecd		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre		Education	Ecd	Construction Of Ecd Classrooms At Ngop Primary School	3,000,000			3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre		Education	Polytechnics	Completion Of Muuayo Youth Polytechnic				-	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre		Education	Polytechnics	Construction Of Munga'o Polytechnic				-	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre		Education	Polytechnics	Construction Of Ichinga Polytechnic	1,233,750			1,233,750	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre		Education	Polytechnics	Construction And Completion Of Mungao			(2,500,000)		3110599	Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
					Polytechnic	1,500,000	1,000,000		-		Infrastructure And Civil Works
Ugunja	Sigomre		Education	Polytechnics	Equipping Mungao Youth Polytechnic			2,500,000	2,500,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre		Education	Sports	Sports		500,000	- 500,000	-	2210807	Medals, Awards And Honors
Alego Usonga	South East Alego	All	Education	Social Services	Bursary		2,000,000		2,000,000	2649999	Scholarships And Other Education
Alego Usonga	South East Alego	Mur Ng'iya	Education	Culture	Culture Festival At Korengo		300,000		300,000	2210807	Medals, Awards And Honors
Alego Usonga	South East Alego	All	Education	Culture	Promotion Of Sports		500,000		500,000	2210807	Medals, Awards And Honors
Alego Usonga	South East Alego	Musumbi	Education	Ecd	Ecd At Ojalo Primary School		3,000,000	- 1,000,000	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Pap Oriang	Education	Ecd	Ecd At Ochiewa Primary School		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Nyajuok	Education	Polytechnics	Construction Of Craft Centre For People With Special Needs		3,000,000	- 3,000,000	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Bar Olengo	Education	Polytechnics	Construction Of Village Polytechnic At Bar Olengo		3,000,000	- 3,000,000	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Mur Malanga	Education	Social Services	Financial Support To Boda Boda And Cham Luchi Women Groups Each Kshs. 250,000		500,000		500,000	2649999	Scholarships And Other Education
Gem	South Gem		Education	Social Services	Bursary		3,000,000	1,000,000	4,000,000	2649999	Scholarships And Other Education
Gem	South Gem	Kaudha West	Education	Ecd	Construction Of Odendo Primary School Ecd		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South	Kanyadet	Education	Ecd	Construction Of Malele Primary School Ecd					3110202	Non-

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
	Gem						3,000,000		3,000,000		Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Rera	Education	Polytechnics	Construction Of Rera Youth Polytechnic At Rera Mtc		2,500,000		2,500,000	3110599	Other Infrastructure And Civil Works
Gem	South Gem		Education	Sports	Sports		1,000,000		1,000,000	2210807	Medals, Awards And Honors
Bondo	South Sakwa		Education	Social Services	Ward Bursary		2,000,000		2,000,000	2649999	Scholarships And Other Education
Bondo	South Sakwa	Nyaguda	Education	Ecd	Construction Of Ecd Centre At Miganga And Saga Primary Schools		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Got Abiero	Education	Ecd	Construction Of Ecd Centres At Migono Primary School, Got Kachieng And Abimbo Primary Schools		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa		Education	Sports	Fencing Of Migwena Sports Ground				-	2210807	Medals, Awards And Honors
Bondo	South Sakwa		Education	Sports	Sports		500,000		500,000	2210807	Medals, Awards And Honors
Bondo	South Sakwa	E. Migwena	Education	Ecd	Construction Of Ecd Centres At Thim, Kipasi, Matangwe And Oiko Primary				-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma		Education	Social Services	Bursary		2,000,000	3,200,000	5,200,000	2649999	Scholarships And Other Education
Rarieda	South Uyoma	Lieta Sub Location	Education	Ecd	Construction Of Ecd Classroom At Agok Primary School		3,000,000	1,000,000	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Ndigwa	Education	Ecd	Construction Of Ecd Classrooms At Kadundo Primary School	3,000,000			3,000,000	3110202	Non-Residential Buildings (Offices,

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Schools, Hospitals, Etc)
Rarieda	South Uyoma	Naya Sub Location	Education	Polytechnics	Construction Of Resource Centre At Naya Assistant Chief's Office		2,000,000	- 2,000,000	-	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Ndigwa Sub Location	Education	Polytechnics	Construction Of Resource Centre At Ndigwa Chief's Camp		2,000,000		2,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma		Education	Sports	Cultural Activities		500,000		500,000	2210807	Medals, Awards And Honors
Rarieda	South Uyoma		Education	Sports	Sports		500,000		500,000	2210807	Medals, Awards And Honors
Ugunja	Ugunja		Education	Social Services	Bursary		2,000,000	500,000	2,500,000	2649999	Scholarships And Other Education
Ugunja	Ugunja	Ugunja	Education	Culture	Culture		500,000		500,000	2210807	Medals, Awards And Honors
Ugunja	Ugunja	Ligega	Education	Ecd	Costruntion Of A Ecd At Masambara Primary School		3,000,000	366,866	3,366,866	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Ambira	Education	Ecd	Construction & Equipping Of Ecd At Dendyo		3,000,000	400,000	3,400,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Ugunja	Education	Ecd	Construction Of Ecd At Uref Pri. Schools.		3,000,000	- 600,000	2,400,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja		Education	Ecd	Construction Of Ecd Classes At Ulumba	3,000,000			3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja		Education	Ecd	Construction Of Ecd Classes At Mauna	3,000,000			3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Ugunja	Ugunja	Ugunja	Education	Sports	Sports		500,000	- 500,000	-	2210807	Medals, Awards And Honors
Ugenya	Ukwala	Ward	Education	Social Services	Bursary		3,000,000		3,000,000	2649999	Scholarships And Other Education
Ugenya	Ukwala	Simu East	Education	Culture	Culture		500,000		500,000	2210807	Medals, Awards And Honors
Ugenya	Ukwala	Simu East	Education	Ecd	Construction Of Ecd At Undhine Primary School		3,400,000	- 1,000,000	2,400,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Simu East	Education	Ecd	Construction Of Ecd At Mathiwa Primary School		3,400,000	- 1,000,000	2,400,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Simur	Education	Ecd	Construction Of Ecd Classrooms At Simur Primary School	3,000,000			3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Doho East	Education	Ecd	Construction Of Ecd Classrooms At Doho Primary School	3,000,000			3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Simu East	Education	Social Services	Purchasing Of 7 Motorcycle For Boda Boda Groups		700,000		700,000	2649999	Scholarships And Other Education
Ugenya	Ukwala	Simu East	Education	Sports	Sports		500,000		500,000	2210807	Medals, Awards And Honors
Alego Usonga	Usonga		Education	Social Services	Ward Bursary		2,000,000		2,000,000	2649999	Scholarships And Other Education
Alego Usonga	Usonga		Education	Ecd	Construction Of New Ecd Classrooms At Bakhowa And Nyangera		6,000,000	- 1,000,000	5,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga		Education	Ecd	Construction Of New Pit Latrines At Uhere, Ulupi And Nyambare Ecd Centres		1,500,000		1,500,000	3110202	Non-Residential Buildings (Offices,

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Schools, Hospitals, Etc)
Alego Usonga	Usonga		Education	Sports	Sports		500,000	500,000	1,000,000	2210807	Medals, Awards And Honors
Alego Usonga	Usonga		Education	Sports	Cultural Activities Within The Ward		500,000		500,000	2210807	Medals, Awards And Honors
Alego Usonga	Usonga		Education	Sports	Renovation Of Muhondo Stadium	500,000			500,000	2210807	Medals, Awards And Honors
Alego Usonga	West Alego		Education	Social Services	Bursary Allocation		2,000,000		2,000,000	2649999	Scholarships And Other Education
Alego Usonga	West Alego		Education	Culture	Cultural Activities		500,000		500,000	2210807	Medals, Awards And Honors
Alego Usonga	West Alego		Education	Ecd	Equipping Of Ecd At Misori Primary School		500,000		500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego		Education	Ecd	Construction Of Ecd Classrooms At Malomba, Sirinde, Kabura Uhui And Kalkada		12,000,000	- 1,000,000	11,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego		Education	Sports	Sports		500,000		500,000	2210807	Medals, Awards And Honors
Rarieda	West Asembo	All	Education	Social Services	Provision Of Bursary		2,000,000		2,000,000	2649999	Scholarships And Other Education
Rarieda	West Asembo	Siger	Education	Ecd	Construction Of Ecd Classrooms At Sangala Primary School		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Akom	Education	Ecd	Construction Of Ecd Classrooms At Tiga Primary		3,000,000	- 1,000,000	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Nyagoko	Education	Ecd	Construction Of Ecd Classrooms At Kawamangaria Primary		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools,

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Hospitals, Etc)
Rarieda	West Asembo		Education	Ecd	Construction Of Ecd Classrooms At Atemo, Ujwanga And Rarieda Primary Schools	3,000,000			3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo		Education	Polytechnics	Construction Of New Polytechnic At Mabinju	2,500,000			2,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	All	Education	Sports	Promotion Of Sports		500,000		500,000	2210807	Medals, Awards And Honors
Gem	West Gem		Education	Social Services	Ward Bursary Allocation		2,000,000	1,000,000	3,000,000	2649999	Scholarships And Other Education
Gem	West Gem		Education	Culture	Supporting Cultural Festival Activities		500,000	- 500,000	-	2210807	Medals, Awards And Honors
Gem	West Gem	Malunga Central	Education	Ecd	Construction Of New Ecd At Wagwer Primary School		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Ulamba	Education	Ecd	Construction Of New Ecde At Nyasidhi Primary School		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Wagai East	Education	Polytechnics	Equipping Wagai Resource Centre		500,000		500,000	3110599	Other Infrastructure And Civil Works
Gem	West Gem	All	Education	Social Services	Purchase Of 10 Motor Bikes For Registered		1,000,000		1,000,000	2649999	Scholarships And Other Education
Gem	West Gem	All	Education	Social Services	Printing Of Joint Primary Exam		400,000	- 400,000	-	2649999	Scholarships And Other Education
Gem	West Gem	Wagai East	Education	Social Services	Improvement Of Wagai Multi-Media Resource & Learning Centre		4,000,000	3,000,000	7,000,000	2649999	Scholarships And Other Education
Gem	West Gem		Education	Sports	Sports		500,000		500,000	2210807	Medals, Awards And Honors
Bondo	West Sakwa		Education	Social Services	Bursary		2,500,000		2,500,000	2649999	Scholarships And Other Education

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Bondo	West Sakwa		Education	Ecd	2 New Ecd Centres At Utonga Beach And Sinapanga Primary School		6,000,000	- 1,000,000	5,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa		Education	Polytechnics	Establishment Of A Youth Polytechnic At Masita/Milenga		1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa		Education	Social Services	Boda Boda Operators Training For Licensing		300,000		300,000	2649999	Scholarships And Other Education
Bondo	West Sakwa		Education	Social Services	Sports			500,000	500,000	2649999	Scholarships And Other Education
Bondo	West Sakwa		Education	Solar Lanterns	Provision Of Solar Lights	-		798,000	798,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	All	Education	Culture	Cultural Activities		500,000		500,000	2210807	Medals, Awards And Honors
Ugenya	West Ugenya	Ndenga	Education	Ecd	Construction Of Ecd Classrooms At Got Rembo School	3,000,000			3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Ndenga	Education	Polytechnics	Construction Of Nyamminia Polytechnic	4,000,000		(1,000,000)	3,000,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	All	Education	Sports	Sports Activities		500,000		500,000	2210807	Medals, Awards And Honors
Ugenya	West Ugenya	Sifuyo West	Education	Ecd	Construction Of Ecd Class Room At Lung'a Primary School		3,400,000	- 400,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Ward	Education	Social Services	Bursary		2,000,000	1,000,000	3,000,000	2649999	Scholarships And Other Education
Ugenya	West Ugenya	Karadolo East	Education	Ecd	Construction Of A Modern Ecde Class Room At Nyaharwa Primary School		3,400,000	- 400,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West	Nyalenya	Education	Ecd	Construction Of Three Classrooms At					3110202	Non-

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
	Ugenya				Nyalenya Primary. School.		3,000,000		3,000,000		Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Uyundo	Education	Ecd	Constraction Of Latrines At Ng'ang'a Primary School.		500,000		500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Sifuyo East	Education	Polytechnics	Construction Of A Social Hall		2,500,000		2,500,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Sifuyo East	Education	Polytechnics	Purchase Of Land For Social Hall			1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Sifuyo East	Education	Polytechnics	Fencing Of Land For Social Hall			550,000	550,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Ward	Education	Social Services	Women And Youth Saccos		1,000,000		1,000,000	2649999	Scholarships And Other Education
Rarieda	West Uyoma	All	Education	Social Services	Bursary Allocation		1,000,000	500,000	1,500,000	2649999	Scholarships And Other Education
Rarieda	West Uyoma	All	Education	Culture	Cultural Activities		500,000	- 500,000	-	2210807	Medals, Awards And Honors
Rarieda	West Uyoma	Kobong	Education	Ecd	Ecd Construction: Pala Kobong Primary School		3,100,000	- 1,000,000	2,100,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Nyabera	Education	Ecd	Ecd Construction: Kahoya Primary School		3,100,000		3,100,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Nyabera	Education	Ecd	Construction Of Ecd Classrooms At Uyoha				-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Kobong/Rachar	Education	Polytechnics	Kobong Polytechnic (Equipment)		200,000		200,000	3110599	Other Infrastructure

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											And Civil Works
Rarieda	West Uyoma		Education	Sports	Sports		500,000		500,000	2210807	Medals, Awards And Honors
Bondo	West Yimbo	Usenge	Education	Social Services	Bursary		3,000,000	-	3,000,000	2649999	Scholarships And Other Education
Bondo	West Yimbo		Education	Culture	Culture		500,000	- 500,000	-	2210807	Medals, Awards And Honors
Bondo	West Yimbo	Mahanga	Education	Ecd	Construction Of Modern Ecd At Mageta Pri School		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Yimbo	Got Agulu	Education	Ecd	Construction Of Ecd Classroom At Ulowa Pri School		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Yimbo	Utuoma	Education	Ecd	Constructions Of Ecd At Kanyibok Pri School		3,000,000		3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Yimbo	Usenge	Education	Polytechnics	Construction Of A Modern Social Hall At Usenge		3,600,000	- 600,000	3,000,000	3110599	Other Infrastructure And Civil Works
Bondo	West Yimbo		Education	Sports	Sports		500,000		500,000	2210807	Medals, Awards And Honors
Gem	Yala Township		Education	Social Services	Provision Of Bursary		3,000,000		3,000,000	2649999	Scholarships And Other Education
Gem	Yala Township		Education	Culture	Cultural Activities Within The Ward		500,000		500,000	2210807	Medals, Awards And Honors
Gem	Yala Township		Education	Ecd	Construction Of Modern Ecd At Tatro Primary School		6,800,000	- 3,400,000	3,400,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township		Education	Ecd	Construction Of Modern Ecd At St. Kizito Primary School			1,000,000	1,000,000	3110202	Non-Residential Buildings (Offices,

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Schools, Hospitals, Etc)
Gem	Yala Township		Education	Polytechnics	Arude Polytechnic Construction		1,000,000		1,000,000	3110599	Other Infrastructure And Civil Works
Executive	Executive		Education	Social Services	Construction Of Resource Center At Yala			3,000,000	3,000,000	2649999	Scholarships And Other Education
Gem	Yala Township		Education	Social Services	Purchase Of 6 Motorcycles For The Registered Within Yala Township		500,000	100,000	600,000	2649999	Scholarships And Other Education
Gem	Yala Township		Education	Sports	Sports Activities Within The Ward		500,000	- 300,000	200,000	2210807	Medals, Awards And Honors
Gem	Yala Township		Education	Social Services	Construction Of Yala Social Hall	-		2,474,747	2,474,747	2649999	Scholarships And Other Education
Gem	East Gem		Education	Ecd	Construction Of Ecd Classrooms At Sagam And Lihanda Primary Schools	-		6,000,000	6,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego		Education	Ecd	Construction Of Ecd Classrooms At Nyalgunga, Rachuonyo, Aluny, Agoro Tula And Barkodhiambo Primary Schools	-		14,000,000	14,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Umala	Education	Polytechnics	Fencing Of Umala Polytechnic	-		500,000	500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Umala	Education	Polytechnics	Construction Of Toilet Block At Umala Polytechnic	-		500,000	500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego		Education	Social Services	Provision Of Text Books	-		500,000	500,000	2649999	Scholarships And Other Education
Alego Usonga	West Alego		Education	Ecd	Construction Of Ecd Classrooms At Gangu Ninga	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego		Education	Ecd	Construction Of Ecd Classrooms At Wang' Chieng	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools,

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Hospitals, Etc)
Alego Usonga	West Alego		Education	Ecd	Construction Of Ecd Classrooms At Mahola	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego		Education	Polytechnics	Construction Of Polytechni At Kabura Uhuyi	-		4,000,000	4,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego		Education	Sports	Sports	-		500,000	500,000	2210807	Medals, Awards And Honors
Alego Usonga	South East Alego	Bar Agulu	Education	Social Services	Construction Of Educational Resource Centre At Karemo	-		839,870	839,870	2649999	Scholarships And Other Education
Alego Usonga	South East Alego	Mur Ngiya	Education	Ecd	Construction Of Ecd Classrooms At Ngiya Mixed Primary School	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Nyangoma	Education	Ecd	Construction Of New Ecd Classrooms At Bar Kagwanda	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Bar Osimbo	Education	Ecd	Construction Of Ecd Classrooms At Mugane Primary School	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego		Education	Ecd	Construction Of New Ecd Classrooms At Magungu Primary School	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego		Education	Social Services	Construction Of An Educational Centre	-		1,500,000	1,500,000	2649999	Scholarships And Other Education
Alego Usonga	South East Alego		Education	Social Services	Installing Ict Centre At The Resource Centre	-		1,500,000	1,500,000	2649999	Scholarships And Other Education
Alego Usonga	Central Alego	Kokeyo	Education	Ecd	Construction And Installation Of Electricity Wiring At Aduwa Primary Ecd Block	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools,

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Hospitals, Etc)
Alego Usonga	Central Alego	Kadenge	Education	Ecd	Fencing And Construction Of Gate At Kamlag Cca Hera Community Ecd			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Kadenge	Education	Ecd	Construction And Installation Of Electricity Wiring System Of Ecd Block At Kamlag Hera	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Kochieng' A	Education	Ecd	Construction And Installation Of Electricity Wiring System Of Ecd Classrooms At Uyiko Primary School	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township		Education	Ecd	Construction Of Ecd Classrooms At Nyandiwa And Anduro Primary Schools	-		6,000,000	6,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township		Education	Ecd	Equiping Karapul Nursery	-		500,000	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township		Education	Ecd	Equiping Nyandiwa Nursery	-		-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township		Education	Sports	Organizing Tournaments, Purchase Of Uniforms, Balls And Trophies	-		1,000,000	1,000,000	2210807	Medals, Awards And Honors
Alego Usonga	Siaya Township		Education	Sports	Sports & Culture- Construction Of Perimeter Wall At Siaya Municipal Stadium	-		800,000	800,000	2210807	Medals, Awards And Honors
Alego Usonga	Usonga		Education	Ecd	Construction Of 2 Ecd Classrooms At Ulupi And Uhere	-		6,000,000	6,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga		Education	Polytechnics	Construction Of A Polytechnic At Nyadheho	-		1,000,000	1,000,000	3110599	Other Infrastructure And Civil

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Works
Alego Usonga	Usonga		Education	Ecd	Construction Of 2 New Pit Latrines At Lolwe Ecd And Kamalunga Ecd	-		1,000,000	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Sumba	Education	Ecd	Reconstruction Of Uwasi Ecd (Blown Away By Wind)	-		1,000,000	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga		Education	Ecd	Construction Of New Ecd Classrooms At Luhwa Pri School	-		590,813	590,813	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga		Education	Social Services	Rehabilitation Of Nyadorera Resource Centre	-		500,000	500,000	2649999	Scholarships And Other Education
Bondo	North Sakwa		Education	Sports	Bondo Sports Complex	-		700,000	700,000	2210807	Medals, Awards And Honors
Bondo	North Sakwa	Abom	Education	Ecd	Construction Of Ecd Classrooms At Kayogo Primary School	-		2,000,000	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	East Migwena	Education	Sports	Fencing Of Migwena Sports Ground	-		1,000,000	1,000,000	2210807	Medals, Awards And Honors
Bondo	Central Sakwa		Education	Ecd	Construction Of Ecd Classrooms At Onyinyore	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa		Education	Ecd	Construction Of Ecd Classrooms At Odao	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa		Education	Ecd	Construction Of Ecd Classrooms At Ndeda Island	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Bondo	Central Sakwa	Ndeda/Oyamo, Nyangoma	Education	Ecd	Renovation Of Oyamo Ecd Classroom	-		1,000,000	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Nyangoma	Education	Polytechnics	Construction Of Workshop And Administration Block At Onyinyore Polytechnic	-		2,000,000	2,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa		Education	Ecd	Additional	-		1,000,000	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Utonga	Education	Ecd	Construction Of Ecd Classrooms At Ujwanga	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Nyawita	Education	Ecd	Construction Of Ecd Classrooms At Nyakasumbi Primary School	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Yimbo		Education	Ecd	Construction Of Ecd Classrooms At Mahanga Primary School	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Yimbo		Education	Ecd	Construction Of Ecd Classrooms At Mitundu Primary School	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Yimbo		Education	Polytechnics	Construction Of Nyayo Polytechnic	-		3,500,000	3,500,000	3110599	Other Infrastructure And Civil Works
Bondo	West Yimbo		Education	Social Services	Construction Of Kabarwa Resource Centre- Mageta	-		3,000,000	3,000,000	2649999	Scholarships And Other Education
Bondo	Yimbo East		Education	Ecd	Construction Of Ecd Classrooms At Pap Lela Primary	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools,

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Hospitals, Etc)
Bondo	Yimbo East		Education	Ecd	Provision Of Text Books	-		500,000	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East		Education	Ecd	Construction Of Ecd Classrooms At Ragak Primary	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East		Education	Ecd	Construction Of Ecd Classrooms At Agwenyo Primary	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem		Education	Social Services	Completion Of Resource Center At Bar Kalare Chief's Camp	-		5,000,000	5,000,000	2649999	Scholarships And Other Education
Gem	East Gem		Education	Polytechnics	Supply Of Workshop Equipment At Mindhine Youth Polytechnic	-		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Gem	Central Gem		Education	Solar Lanterns	Provision Of Solar Lanterns	-		798,000	798,000	3110599	Other Infrastructure And Civil Works
Gem	Central Gem	Nyandiwa	Education	Ecd	Construction Of Ecd Classrooms At Luri Primary School	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem	Nyawara	Education	Ecd	Construction Of Ecd Classrooms At Gongo Primary School	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem	Nyandiwa	Education	Polytechnics	Construction Of Nyandhondho Youth Polytechnic	-		5,000,000	5,000,000	3110599	Other Infrastructure And Civil Works
Gem	Central Gem		Education	Ecd	Construction Of Ecd Classrooms At Karariw Primary School	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Gem	Central Gem		Education	Ecd	Construction Of New Ecd Classrooms At Migosi Primary School	-		932,408	932,408	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Akala	Education	Ecd	Construction Of Ecd Classrooms At Akala	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Onyinyore	Education	Ecd	Construction Of Ecd Classrooms At Pala	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem		Education	Sports	Purchase Of Land For Stadium At Akala Market	-		1,000,000	1,000,000	2210807	Medals, Awards And Honors
Gem	West Gem		Education	Solar Lanterns	Provision Of Solar Lanterns	-		798,000	798,000	3110599	Other Infrastructure And Civil Works
Gem	West Gem		Education	Ecd	Construction Of Ecd Classrooms At Ober & Nyapiedho Primary School	-		6,000,000	6,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Dienya East	Education	Polytechnics	Construction Of Dienya Youth Polytechnic	-		3,000,000	3,000,000	3110599	Other Infrastructure And Civil Works
Gem	West Gem		Education	Social Services	Wagai Resource Centre	-		-	-	2649999	Scholarships And Other Education
Gem	West Gem		Education	Social Services	Furnishing Of Gem Disabled Sheltered Production Workshop			500,000	500,000	2649999	Scholarships And Other Education
Gem	West Gem		Education	Social Services	Improvement Of Orhanage Hall	-		678,680	678,680	2649999	Scholarships And Other Education
Gem	West Gem		Education	Polytechnics	Installation Of Electricity At Malunga Polytechnic	-		500,000	500,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township		Education	Polytechnics	Construction Of Workshop At Arude Polytechnic	-			-	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Gem	Yala Township	Sauri	Education	Ecd	Construction Of Ecd Classrooms At Bar Sauri	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Jina	Education	Ecd	Construction Of Ecd Classrooms At Jina Ecd	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Nyamninia	Education	Ecd	Construction Of Ecd Classrooms At Bar Turo	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Nyamninia	Education	Ecd	Construction Of Ecd Classrooms At Uganga	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township		Education	Social Services	Renovation Of Jamii Hall And Offices And Toilets	-			-	2649999	Scholarships And Other Education
Gem	Yala Township		Education	Polytechnics	Arude Polytechnic Construction	-			-	3110599	Other Infrastructure And Civil Works
Gem	North Gem	Sirembe	Education	Ecd	Construction Of Kitchen At Sirembe Secondary School	-		1,000,000	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Asayi	Education	Ecd	Construction Of Ecd Classrooms At Asayi Pri. School	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem		Education	Ecd	Construction Of Kitchen At Sirembe School	-		1,000,000	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi		Education	Ecd	Construction Of Ecd Classrooms At Nyiera Primary School	-		3,000,000	3,000,000	3110202	Non-Residential Buildings

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											(Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi		Education	Ecd	Construction Of New Ecd Classrooms Mayingo Primary School	-		538,654	538,654	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi		Education	Sports	Sports	-	500,000	- 500,000	-	2210807	Medals, Awards And Honors
Ugunja	Sigomre		Education	Polytechnics	Construction Of Asango Polytechnic	-		2,000,000	2,000,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre		Education	Ecd	Construction Of Ecd Classrooms At Luru Primary School	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre		Education	Ecd	Construction Of New Ecd Classrooms At Sigomre Primary School	-		1,597,321	1,597,321	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja		Education	Ecd	Construction Of Ecd Classes At Suwinda	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja		Education	Ecd	Construction Of Ecd Classes At Daho	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo		Education	Solar Lanterns	Provision Of Solar Lanterns	-		798,000	798,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	North Ramba	Education	Ecd	Construction Of Ecd Classrooms At St Lazaro	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Omia Diere	Education	Ecd	Construction Of Ecd Classrooms At Ralew	-		3,000,000	3,000,000	3110202	Non-Residential

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo		Education	Polytechnics	Purchase Of Equipments At Boi Polytechnic	-		500,000	500,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma		Education	Ecd	Purchase Of Equipments For Learning	-		500,000	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma		Education	Ecd	Construction Of Ecd Centre At Kolo Primary School	-		564,650	564,650	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Ndigwa	Education	Ecd	Construction Of Ecd Classrooms At Nyangoye Primary School	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Naya	Education	Ecd	Construction Of Toilet At Ndonyo Primary School	-		500,000	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Lieta	Education	Ecd	Construction Of Toilet At Lweya Primary School	-		500,000	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo		Education	Polytechnics	Construction Of Classrooms/Workshop At Aila Nyamor Polytechnic	-		500,000	500,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo		Education	Ecd	Construction Of Ecd Classrooms At Atemo, Ujwanga And Rarieda Primary Schools	-		6,000,000	6,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo		Education	Ecd	Construction Of New Ecd Classrooms At Omboye Primary School	-		558,652	558,652	3110202	Non-Residential Buildings (Offices,

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Schools, Hospitals, Etc)
Rarieda	West Asembo		Education	Polytechnics	Construction Of Polytechnic At Aila (Nyamor)	-		648,983	648,983	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Nyabera	Education	Ecd	Construction Of Ecd Classrooms At Uyoha	3,200,000			3,200,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Kokwiri	Education	Ecd	Construction Of Ecd Classrooms At Got Korua	-		3,200,000	3,200,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Anyiko	Education	Polytechnics	Electricity Wiring And Fencing Of Sigulu Youth Polytechnic	-		500,000	500,000	3110599	Other Infrastructure And Civil Works
Ugenya	East Ugenya		Education	Polytechnics	Purchase Of Tools And Equipments For Sigulu And Komoro Youth Polytechnics	-		500,000	500,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Ligala	Education	Ecd	Construction Of Ecd Classrooms At Got Nanga Primary	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya		Education	Ecd	Construction Of New Ecd Classrooms At Bar Odar Primary School	-		668,342	668,342	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala		Education	Polytechnics	Completion Of Classroom/Workshop At Yenga Polytechnic	1,233,134			1,233,134	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala		Education	Social Services	Provision Of Text Books	-		500,000	500,000	2649999	Scholarships And Other Education
Ugenya	Ukwala	Siranga	Education	Ecd	Construction Of Ecd Classrooms At Kamrembo Primary School	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Simur Kondiek	Education	Ecd	Construction Of Ecd Classrooms At Simur					3110202	Non-

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
					Kondiek Primary School	-		3,000,000	3,000,000		Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Masat East	Education	Polytechnics	Equipping West Ugenya Youth Polytechnic	-		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Masat West	Education	Ecd	Construction Of Ecd Classrooms At Pap Olang	-		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive		Education	Social Services	Bursary		-		-	2649999	Scholarships And Other Education
Alego Usonga	North Alego		Education	Solar Lanterns	Provision Of Solar Lights	-		798,000	798,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego		Education	Solar Lanterns	Provision Of Solar Lights	-		798,000	798,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma		Education	Solar Lanterns	Provision Of Solar Lights	-		798,000	798,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo		Education	Solar Lanterns	Provision Of Solar Lights	-		798,000	798,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya		Education	Solar Lanterns	Provision Of Solar Lights	-		798,000	798,000	3110599	Other Infrastructure And Civil Works
					Total		112,690,650	492,100,000	750,745,286		

VOTE NO: 007

VOTE TITLE: DEPARTMENT OF HEALTH SERVICES.

Part A. VISION: To have a globally competitive, healthy and productive county

Part B. MISSION: To deliberately build progressive, responsive and sustainable technologically-driven, evidence-based and client-centered health system for accelerated attainment of highest standard of health to all people of Siaya County

PART C: Strategic Objectives

PROGRAMME	OBJECTIVE
General Administration and Planning Services	To improve service delivery and provide supportive services to agencies under the health sector
Curative health Care Services	To improve health status of the individual, family and community.
Preventive, Promotive and Rehabilitative Health Services	To reduce incidences of preventable diseases
DANIDA Programme	

Part D: Context for Budget Intervention

The health sector comprises of the sub sectors of curative and preventive health services. The medium term expenditure framework for the year 2015/2016 and 2017/2018 is guided by the county health strategic plan, first Siaya CIDP, the second medium plan of Kenya vision 2030 and the Kenya health policy 2012-2030 and the constitution of Kenya 2010.

The sector mandate is to promote and participate in the provision of integrated and high quality curative, preventive and rehabilitative health services that is equitable, responsive, accessible and accountable to all.

Achievements for the department during the period under review include; Review of Siaya County Health Sector Strategic and investment plan 2013-2018, strengthening of the Referral system through the Development of Referral strategy document and procurement of six ambulances, improved access to essential Drugs and Non-Pharmaceuticals, Development of Community Health Services strategic plan, , Capacity building of Health workers on various disciplines, Contracted Specialized services, improved health record management through Procurement and installation of 16 desktop computers for 16 Health Facilities, Procurement of mobile phones to CHWs in Siaya. Rarieda, and Gem Sub-County, construction of dispensaries, laboratory and maternity wards and opening of Oxygen plant in Siaya Referral Hospital.

Other notable achievements of the sector include reduction of under-5 mortality from 227/1000 in 2008 to 159/1000 in 2015 and infant mortality from 142/ 1000 in 2008 to 54/ 1000 in 2015. The sector has also seen increased immunization coverage for under -1 year old from 60% 2008 to 80% in 2015

Despite the above achievements there are notable challenges that include; Inadequate finances to implement various projects and activities, acute staff shortage, dilapidated infrastructures, Limited Equipment in the hospitals, Stagnation of health workers in one grade. Inadequate supply of essential commodities, inadequate utility vehicles for the CHMT and a truck for distribution of drugs and other supplies and Lack of a central store

The above is being addressed by engaging partners to provide more financial support, the county government is planning to recruit Health workers to address the short fall, there are also plans to renovate health facilities and procure more equipment.

During the ensuing MTEF period, 2015/16 to 2017/18, the department will focus on scaling up policy interventions aimed at enhancing the equitability of access to Health care. This will include: Continued provision of free maternal health care, increased access to Primary Health care in Public Health Centres and Dispensaries and equipping all public health facilities for efficient service delivery

To address the challenges highlighted above and achieve its strategic objectives, the sector expects to utilize kshs. 1,486,989,871 for recurrent, and kshs. 668,847,012 for development in the FY 2015/2016. The allocation is expected to increase to kshs. 1,635,688,858 for recurrent and Kshs. 735,731,713 for development in the FY 2016/2017, and kshs. 1,799,257,744 for recurrent and kshs. 809,304,885 for development in the FY 2017/2018.

Part E: Summary Of Expenditure By Programmes, 2015/16 -2017/18 (Kshs.)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2014/15		2015/16	2016/17
Programme 1:General Administration				
Total Expenditure for Program 1	47,748,000	733,396,805	806,736,486	887,410,134
Programme 2: Curative Services				
Total Expenditure for Program 2	898,787,750	737,615,257	811,376,782.70	892,514,460.97
Programme 3 primary Health care service				
Total Expenditure for Program 3	182,782,000	423,117,864	465,429,650	511,972,615
Programme 4:County Health Special Programs				
Total Expenditure for Program 4		261,706,957	287,877,652.70	316,665,418
Total Expenditure For All Programs	1,129,317,750	2,155,836,883	2,371,420,571	2,608,562,628

Part F. Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15		2015/16	2016/17
Current Expenditure	1,115,757,750	1,486,989,871	1,635,688,858	1,799,257,744
Compensation to Employees	733,126,000	975,970,514	1,073,567,565	1,180,924,322
Use of goods and services	382,631,750	511,019,357	562,121,293	618,333,422
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	13,560,000	668,847,012	735,731,713	809,304,885
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	13,560,000	668,847,012	735,731,713	809,304,885
Total Expenditure of Vote	1,129,317,750	2,155,836,883	2,371,420,571	2,608,562,628

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15		2015/16	2016/17
CP 1: General Administration				
Current Expenditure	47,748,000	733,396,805	806,736,486	887,410,134
Compensation to Employees	1,344,000	611,336,805	672,470,486	739,717,534
Use of goods and services	46,404,000	122,060,000	134,266,000	147,692,600
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	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0

Total Expenditure of Program 1	47,748,000	733,396,805	806,736,486	887,410,134
CP 2 Curative Services				
Current Expenditure	885,227,750	440,977,393	485,075,132	533,582,646
Compensation to Employees	659,000,000	311,884,553	343,073,008	377,380,309
Use of goods and services	226,227,750	129,092,840	142,002,124	156,202,336
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	13,560,000	296,637,864	326,301,650	358,931,815
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	13,560,000	296,637,864	326,301,650.4	358,931,815.4
Total Expenditure of Program 2	898,787,750	737,615,257	811,376,782	892,514,461
CP 3 Primary Health Services				
Current Expenditure	182,782,000	104,150,000	114,565,000	126,021,500
Compensation to Employees	72,782,000	0	0	0
Use of goods and services	110,000,000	104,150,000	114,565,000	126,021,500
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	0	318,967,864	350,864,650	385,951,115
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	318,967,864	350,864,650	385,951,115
Total Expenditure of Programme 3	182,782,000	423,117,864	465,429,650	511,972,615
CP 4 County Health Programmes				
Current Expenditure	0	261,706,957	287,877,653	316,665,418
Compensation to Employees	0	52,749,156	58,024,072	63,826,479
Use of goods and services	0	208,957,801	229,853,581	252,838,939
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	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Programme 4	0	261,706,957	287,877,653	316,665,418
Total Expenditure For All Programs	1,129,317,750	2,155,836,883	2,371,420,572	2,608,562,629
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
CP 1: General Administration				
Current Expenditure	47,748,000	733,396,805	806,736,486	887,410,134
Compensation to Employees	1,344,000	611,336,805	672,470,486	739,717,534
Use of goods and services	46,404,000	122,060,000	134,266,000	147,692,600
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	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Program 1	47,748,000	733,396,805	806,736,486	887,410,134
CP 2 Curative Services				
Current Expenditure	885,227,750	440,977,393	485,075,132	533,582,646
Compensation to Employees	659,000,000	311,884,553	343,073,008	377,380,309
Use of goods and services	226,227,750	129,092,840	142,002,124	156,202,336
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	13,560,000	296,637,864	326,301,650	358,931,815
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	13,560,000	296,637,864	326,301,650.4	358,931,815.4
Total Expenditure of Program 2	898,787,750	737,615,257	811,376,782	892,514,461
CP 3 Primary Health Services				
Current Expenditure	182,782,000	104,150,000	114,565,000	126,021,500
Compensation to Employees	72,782,000	0	0	0
Use of goods and services	110,000,000	104,150,000	114,565,000	126,021,500
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	0	318,967,864	350,864,650	385,951,115
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0

Other Development	0	318,967,864	350,864,650	385,951,115
Total Expenditure of Programme 3	182,782,000	423,117,864	465,429,650	511,972,615
CP 4 County Health Programmes				
Current Expenditure	0	261,706,957	287,877,653	316,665,418
Compensation to Employees	0	52,749,156	58,024,072	63,826,479
Use of goods and services	0	208,957,801	229,853,581	252,838,939
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	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Programme 4	0	261,706,957	287,877,653	316,665,418
Total Expenditure For All Programs	1,129,317,750	2,155,836,883	2,371,420,572	2,608,562,629

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

Part I :Summary of the Programme Outputs, Performance Indicators and Targets for FY 2015/16- 2017/18

Programme 1

Programme name: General Administration and Planning Services

Outcome: All Health Facilities providing Quality Health care

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Planning, Supervision and Coordination	County HQS	Health service provision coordinated	% of Coordinating unit in place.	100%	100%	100%	100%
Office Rents	HQs	Office space available for CHMT to occupy	%r of CHMT members having working space.	50%	70%	100%	100%

Programme 2

Name of Programme; Curative, Rehabilitative and Referral Services

Outcome: Quality healthcare services provided at all I Tier 3 Facilities

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Accident, Emergency and theatre services	Hospital	All the 12 sub county hospitals have functional accident, emergency and theatre units	Proportion of hospitals having functional accident, emergency and theatre unit	0	8%	16%	25%
Maternity and newborn services	Hospital	Quality of care in all Hospital maternity and newborn units improved according to safe care standards	No. of maternity and newborn units improved according to SCS	0	3	6	12

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Clinical Laboratory Services	Hospital	3 hospitals being ISO Certified Operate a functional blood bank within Siaya County Referral Hospital.	Number of laboratories having ISO certification	0	1	2	3
			Availability of functional blood bank in the facility.	0	1	1	1
Health products and technologies	Hospital	All the hospitals having adequate medical supplies, equipments and patients food	Number of health facilities reporting stock outs	80%	40%	20%	10%
Human Resources for Health	Hospital	All health facilities having adequate qualified personnel as per the norms.	Percent facilities having adequate qualified personnel as per the norms and standards	0%	10%	20%	30%
Emergency referral services	Referral Zones	Functional and responsive referral system in place	No. functional ambulances in each zone	2	2	3	4
Health information systems	Hospitals	Functional M & E system in place	Number of hospitals having functional HMIS in place	1	12	12	12

Programme 3

Name of Programme: Primary Health Care

Outcome: Quality healthcare services are provided in tier 1 and 2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Community Health Services	Community (Tier 1)	All the community units fully functional	Number of community units fully functional	187	187	187	187
Maternity and newborn services	Tier 2	Quality of care in tier 2 maternity and newborn units improved according to safe care standards	No. of tier 2 maternity and newborn units improved according to SCS	0	10	20	30
Health products and technologies	Tier 2	All primary health facilities having adequate medical supplies, equipments and patients food	Proportion of primary health facilities reporting stock outs	80%	40%	20%	10%
Health information systems	Tier 2	Facilities having adequate data reporting tools.	Proportion of primary health facilities having and using data reporting tools	0	100%	100%	100%
Leadership and Governance	Tier 2	Capacity of tier 2 HMBS improved.	Proportion of facility boards with improved capacity	0	100%	100%	100%
Human Resources for Health	Hospital	All health facilities having adequate qualified personnel as per the norms.	Percent facilities having adequate qualified personnel as per the norms and standards	0%	10%	20%	30%
Financial Access to health services	Tier 1	Increased NHIF Coverage in the community	Proportion of household having NHIF coverage.	24%	26%	28%	30%

Programme 4

Name of Programme: County Health Programmes

Outcome: Communicable and non-communicable diseases reduced

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
HIV/AIDs	County HQs	Incidences of HIV reduced among the population.	Number of new cases of HIV reported				
		Improved care and treatment to people living with HIV	Proportion of clients receiving care and treatment.				
TB	County HQS	Incidences of TB reduced among the population	Number of new cases of TB reported				
		Improved care and treatment to people with TB	Proportion of clients receiving care and treatment.	94%	95%	98%	100%
	County HQS	Immunization coverage increased	Proportion of children under 1 year fully immunized	71.1%	90%	95%	95%
		Increased Women of Reproductive age receiving modern methods of FP	Proportion of women of reproductive age receiving modern methods of FP	55.5%	60%	70%	80%
		Increased number of women of reproductive age screened for cervical cancer	Proportion of women of Reproductive age receiving screened for cervical cancer screening.	5%	50%	70%	80%
Malaria	Health Facilities	Increase number of pregnant women distributed with LLITN	Proportion of pregnant women distributed with LLITN	90%	100%	100%	100%
		Increased malaria case identification	Proportion of patients tested for malaria	70%	80%	90%	95%
		Improved malaria case management	Proportion of patient testing positive for malaria managed	100%	100%	100%	100%
Nutrition	Health Facility	Increasing number of under 5 children receiving vitamin A supplementation	Proportion of under 5 children receiving Vitamin A supplementation.	80%	90%	95%	95%
		Reduced number. Of Children under weight	Proportion of under five children who are underweight	4%	3%	2%	1%
Integrated disease surveillance and Response	Health Facility	Increase Case detection rate for priority communicable diseases	Number of cases detected.	60%	70%	80%	100%
Environmental health Programs	Facility/C community	Increase population accessing safe water	Proportion of population accessing safe water	70%	80%	85%	90%
		Increase number of household with latrine	Proportion of household with latrines	78%	82%	92%	1005
		Proportion of individuals infected with jiggers reduced	Proportion of individuals infected by Jiggers				

RECURRENT

	Item	Gen.Adm in	Supplementary	Curative Health Service	Supplementary	Primary Healthcare	Supplementary	FI F	Supplementary	DANIDA	Supplementary	HS SF	Supplementary	HIV PROGRAMS	Supplementary	RH PROGRAM	Supplementary	T B	Supplementary	Nutrition	Supplementary	Malaria	Supplementary	Environmental Health Programs	Supplementary	Immunization	Supplementary	Supplementary Estimates
211010101	Basic Salary civil services			309,5453	309,544,553	-													0				0			0	309,544,553	
2110301	House Allowance	58,591,942	58,591,942																0				0			0	58,591,942	
2110314	Commuter/Transport allowance	61,182,143	61,182,143																0				0			0	61,182,143	
2110315	Extraneous Allowance	232,915,596	232,915,596																0				0			0	232,915,596	
2110318	Non-Practising Allowance	16,596,000	16,596,000																0				0			0	16,596,000	
2110320	Leave Allowance	5,528,440	5,528,440																0				0			0	5,528,440	
2110322	Health risk Allowance	31,456,219	31,456,219																0				0			0	31,456,219	
	Emergency Call Allowance	15,480,000	15,480,000																0				0			0	15,480,000	
	uniform Allowance	5,465,000	5,465,000																0				0			0	5,465,000	
	Stipend for Communit	51,000	51,000																0				0			0	51,552,000	

	Item	Gen.Adm in	Supplemen tary	Cu rative Health Service	Supplemen tary	Pri ma ry Health care	Supplemen tary	FI F	Supplemen tary	D A NI D A	Supplemen tary	HS SF	Supplemen tary	HI V PR OG RA MS	Supplemen tary	RH PR OG RA M	Supplemen tary	T B	Supplemen tary	N ut rit ion	Supplemen tary	M al ari a	Supplemen tary	Envi ron mental Health Pro grams	Supplemen tary	Im mu niza tion	Supplemen tary	Supplemen tary	Supplemen tary	Supplemen tary	
	y Work Volunteers	552,000	52,000																												000
2110402	Refund of Medical Expenses-InPatient	8,763,840	8,763,840					240,000	240,000																						9,003,840
2120101	Employer contribution to NSSf			2,340,000	2,340,000																										2,340,000
	PAYE																														-
	Gratuity	105,575,625	105,575,625																												105,575,625
2110202	Casual Wages	18,230,000	18,213,500	-	-	0	0	7,257,156	7,257,156	15,220,000	15,252,000	30,000,000	30,000,000			0															70,722,656
2210101	Electricity Expenses	240,000	236,000	2,000,000	1,800,000	1,500,000	1,440,000	10,819,840	10,819,840	20,000,000	200,000	10,000,000	10,000,000			0															24,495,840
2210102	Water and Sewerage charges	40,000	38,800	1,506,345	1,355,711	1,000,000	977,500	1,980,000	1,980,000	-		1,000,000	1,000,000			0															5,352,011
2210201	Telephone, Telex,Facs mile and M	700,000	700,000	500,000	450,000	250,000	250,000	786,000	786,000	1,722,000	1,722,000	80,000	80,000			0															4,708,000
2210201	Purchase of telephone for CHVs	0	0	-	-	0	0	0	0	-						0															-
2210203	Courier and Postal Services	100,000	100,000	-	-	0	0	44,360	44,360	-		20,000	200,000			0															344,360
22	TravelCost	500	487,			0	0	0	0							0															

	Item	Gen. Admin	Supplementary	Curative Health Service	Supplementary	Primary Healthcare	Supplementary	FI F	Supplementary	D A N I D A	Supplementary	HS SF	Supplementary	H I V P R O G R A M S	Supplementary	R H P R O G R A M	Supplementary	T B	Supplementary	Nutrition	Supplementary	Malaria	Supplementary	Environmental Health Programs	Supplementary	Immunization	Supplementary	Supplementary Estimates	
10301	s(Airlines, Bus,Railway)	,000	700	-	-					2,814,000	2,814,000	2,000,000	2,000,000															5,301,700	
2210302	Domestic-(Transport Reimbursement, Conduct Outreach Services From Referral & Primary Health Facilities)	1,500,000	1,400,000	-	-	0	0	1,224,000	1,224,000	200,000	200,000	2,000,000	2,000,000			100,000	90,000	0	0	0	0						0	0	4,914,000
2210303	Daily Subsistence Allowances (CHEW, Community Dialogue Meetings, Community Disease Surveillance & Travel Reimbursements)	200,000	2,000,000	-	-	0	0	652,000	652,000	2,668,000	2,668,000	2,000,000	2,000,000	500,000	500,000		0	1,000,000	900,000	1,000,000	920,000	1,000,000	900,000	1,000,000	900,000	200,000	180,000	11,620,000	
2210304	Sundry Items(Airport tax,taxis)	0	0	-	-	0	0	0	0									0	0	0	0						0	-	
2210502	Publishing and Printing Services	200,000	197,000	400,000	360,000	100,000	100,000	2,241,000	2,241,000			50,000	500,000	200,000	200,000	100,000	90,000	30,000	270,000	10,000	740,000	40,000	360,000	400,000	360,000	300,000	270,000	5,022,000	
2210503	Subscription to Newspapers,	30,000	30,000		-	0	0	28,800	28,800			20,000	200,000				0		0		0		0	0	0	0	0	258,800	
2210504	advertising awareness	200,000	2,000,000		-	0	0	0	0							0	0		0		0		0	0	0	0	0	2,000,000	
22	Small	0	0			0	0	160	160,							0	0	0	0	0	0	0	0	0	0	0	0		

	Item	Gen. Admin	Supplementary	Curative Health Service	Supplementary	Primary Healthcare	Supplementary	FF	Supplementary	DANDA	Supplementary	HSF	Supplementary	HIV PROGRAMS	Supplementary	RH PROGRAM	Supplementary	TB	Supplementary	Nutrition	Supplementary	Malaria	Supplementary	Environmental Health Programs	Supplementary	Immunization	Supplementary	Supplementary Estimates
11004	agriculture, fungicides and sprays				-			.000	000																			160,000
2210505	Trade Shows and Exhibitions	300,000	180,000		-	500,000	500,000	0	0					500,000	500,000	200,000	190,000	80,000	7200	20,000	1300	1,000,000	9000	1,000,000	9000	800,000	7200	4,740,000
2210603	Rents and Rates - Non-Residential	120,000	1,200,000		-	0	0					2,000,000	2,000,000	100,000	100,000	100,000	100,000	20,000	1800	10,000	8300	20,000	1800	200,000	1800	500,000	4500	4,473,000
2210604	Hire of Transport	0	0		-	100,000	100,000									0	0		0		0		0				0	100,000
2210606	Hire of Equipment, Plant and Machinery	0	0		-	0	0									0	0	0	0		0		0				0	-
2210710	Travel & Accommodation	100,000	1,000,000		-	500,000	450,000					1,000,000	1,000,000	400,000	400,000	300,000	300,000	90,000	8100	30,000	2220	80,000	7200	800,000	7200	500,000	4500	6,072,000
2210710	Training fees(Training of Board Members)	0	0		-	500,000	500,000									0	0	0	0		0		0				0	500,000
2210711	Tuition fees	1,500,000	1,406,700		-	0	0							300,000	300,000	200,000	150,000	50,000	4500	20,000	1570	60,000	5400	600,000	5400	200,000	1800	3,723,700
2210801	Cartering services, receptions, A/c	100,000	1,000,000		-	300,000	300,000	0	0			50,000	500,000	500,000	500,000	500,000	500,000	70,000	6300	50,000	4420	1,000,000	9000	1,000,000	9000	500,000	4500	6,122,000
2210802	Boards and committees	0	0		-	0	0	934,000	934,000			2,000,000	2,000,000			0	0	10,000	9000	20,000	1930		0			0	0	3,217,000
2210001	Medical Drugs	0	0	64,469,492	58,022,543	60,000,000	59,308,182	5,890,000	5,890,000			2,000,000	2,000,000			0	0		0		0		0				0	125,220,725

	Item	Gen.Adm in	Supplemen tary	Cu rative Health Service	Supplemen tary	Pri mary Health care	Supplemen tary	FI F	Supplemen tary	D A N I D A	Supplemen tary	HS SF	Supplemen tary	H I V P R O G R A M S	Supplemen tary	RH P R O G R A M	Supplemen tary	T B	Supplemen tary	N ut r i o n	Supplemen tary	M al a r i a	Supplemen tary	Envi ron mental Health Programs	Supplemen tary	Im mu n i z a t i o n	Supplemen tary	Supplemen taryEstimates
22110002	Dressing and Nonpharmaceuticals		0	14,500,000	13,050,000	13,702,890	13,644,560	11,120,000	11,120,000			2,000,000	2,000,000			0			0			0				0		39,814,560
22110005	Chemical and Industrial gases		0	2,000,000	1,800,000	1,000,000	997,841	884,000	884,000			2,000,000	2,000,000			0			0			0				0		5,681,841
22110008	Laboratory materials and supplies	0	0	10,000,000	9,000,000	10,000,000	9,657,298	4,000,000	4,000,000			2,000,000	2,000,000			0			0			0				0		24,657,298
22110105	Food and rations	500,000	477,875	9,283,000	8,354,700	4,000,000	3,800,000	11,917,000	11,917,000			2,000,000	2,000,000			0			0			0				0		26,549,575
22110103	Sanitary and cleaning materials,	300,000	285,000	-	-	2,000,000	2,000,000	0	0							0			0			0				0		2,285,000
22110106	Purchases staff uniform and clothing	150,000	150,000	-	-	200,000	200,000	200,000	200,000							0			0			0				0		550,000
22110201	Beddings and linen	0	0	1,234,003	1,110,603	0	0	500,000	500,000							0			0			0				0		1,610,603
22110109	Purchase of patient uniform and clothing	0	0		-	0	0	380,000	380,000							0			0			0				0		380,000
22110204	Purchase of x ray materials	0	0	2,000,000	1,800,000	0	0	3,374,514	3,374,514							0	0	0	0			0				0		5,174,514
22110101	GENERAL OFFICE SUPPLIES	2,000,000	2,000,000	1,000,000	900,000	1,000,000	1,000,000	2,508,000	2,508,000	1,200,000	1,224,000	1,000,000	1,000,000	200,000	200,000	200,000	200,000	10,000	9000	0	0	40,000	3600	400,000	3600	267,031	2403	10,082,328

	Item	Gen. Admin	Supplementary	Curative Health Service	Supplementary	Primary Healthcare	Supplementary	FI F	Supplementary	D A N I D A	Supplementary	HS SF	Supplementary	H I V P R O G R A M S	Supplementary	RH P R O G R A M	Supplementary	T B	Supplementary	Nutrition	Supplementary	Malaria	Supplementary	Environmental Health Programs	Supplementary	Immunization	Supplementary	Supplementary Estimates
221103	Sanitary and cleaning materials,	0	0	1,500,000	1,350,000	0	0	0	0			1,000,000	1,000,000		0	0	0	0	0	0	0	0	0	3,000,000	2700000		0	5,050,000
221101	Refined fuel and lubricants	2,000,000	1,649,275	1,000,000	900,000	1,000,000	1,000,000	8,320,000	8,320,000	20,000	200,000	1,000,000	1,000,000	300,000	300,000	300,000	300,000	30,000	270000	30,000	276000	60,000	540000	600,000	540000	300,000	270000	15,565,275
221101	Refined fuel and lubricants(Ambulance)	4,473,362	4,473,362	3,000,000	2,700,000	0	0	0	0							0	0	0	0	0	0	0	0	0	0	0	0	7,173,362
221104	Other fuels-charcoal, firewood	0	0	-	-	1,000,000	1,000,000	1,536,000	1,536,000			1,000,000	1,000,000			0	0	0	0	0	0	0	0	0	0	0	0	3,536,000
221101	Bank services	0	0	-	-	0	0	68,280	68,280			80,000	80,000			0	0	0	0	0	0	0	0	0	0	0	0	868,280
221105	Contracted guards and cleaning services	350,000	350,000	2,000,000	1,800,000	1,797,110	1,797,110	10,418,976	10,418,976							0	0	0	0	0	0	0	0	0	0	0	0	14,366,086
221107	Transport Costs and Charges (freight, loading/unloading, clearing and s	60,000	59,632,000		-	0	0	0	0							0	0	0	0	0	0	0	0	0	0	0	0	59,632,000
221101	Contracted professional services	3,680,000	3,496,000	4,000,000	3,600,000	0	0	2,400,000	2,400,000	3,000,000	3,000,000					0	0	0	0	0	0	0	0	0	0	0	0	12,496,000
221101	Maintenance expense-motor vehicle	2,000,000	2,000,000	1,500,000	1,350,000	0	0	3,938,000	3,938,000	20,000	200,000	18,000	18,000			0	0	20,000	180000		-18000	0	0	0	0	300,000	270000	25,920,000
221101	Maintenance expense	0	0		-	900,000	900,000	0	0							0	0	0	0	0	0	0	0	0	0	0	0	900,000

	Item	Gen. Admin	Supplementary	Curative Health Service	Supplementary	Primary Health care	Supplementary	FI F	Supplementary	D A N I D A	Supplementary	HS SF	Supplementary	H I V P R O G R A M S	Supplementary	R H P R O G R A M	Supplementary	T B	Supplementary	Nutrition	Supplementary	Malaria	Supplementary	Environmental Health Programs	Supplementary	Immunization	Supplementary	Supplementary Estimates
101	- motor cycle					0																						
2220101	Maintenance expense-motor vehicle(Ambulance)	0	0	3,500,000	3,150,000	0	0	0	0						0				0			0						3,150,000
2220201	Maintenance of plants and equipments	0	0	-	-	0	0	3,240,000	3,240,000			1,000,000	1,000,000			0			0			0						4,240,000
2220202	Maintenance of office furniture and equipments	700,000	700,000	-	-	0	0	200,000	200,000			1,000,000	1,000,000			0			0			0						1,900,000
2220205	Maintenance of building and stations	0	0	-	-	0	0	5,200,000	5,200,000			1,000,000	1,000,000			0			0			0						6,200,000
2220210	Maintenance of computers,softwares, networks and comm.equipments	800,000	800,000	-	-	0	0	2,000,000	2,000,000	50,000	50,000					0			0			0						2,850,000
3110902	Purchase of Household and Institutional Appliances	0	0	-	-	0	0	328,000	328,000							0			0			0						328,000
311003	Purchase of air conditioner ,heating appliances and fans	0	0	-	-	0	0	200,000	200,000							0			0			0						200,000
222021	Purchase of medical and dental	0	0		-	0	0	1,960,000	1,960,000							0			0			0						1,960,000

	Item	Gen. Admin	Supplementary	Curative Health Service	Supplementary	Primary Healthcare	Supplementary	FI F	Supplementary	D A N I D A	Supplementary	HS SF	Supplementary	H I V P R O G R A M S	Supplementary	R H P R O G R A M	Supplementary	T B	Supplementary	Nutrition	Supplementary	Malaria	Supplementary	Environmental Health Programs	Supplementary	Immunization	Supplementary	Supplementary Estimates
0	equipment																											
22 20 21 0	Purchase of medical and dental equipment (fire fighting appliances)	0	0	800,000	720,000	0	0	1,960,000	1,960,000							0	0	0	0	0	0	0	0	0	0	0	0	2,680,000
31 11 00 1	Purchase of office furniture and fittings	0	0	-	-	3,000,000	3,000,000	200,000	200,000							0	0	0	0	0	0	0	0	0	0	0	0	3,200,000
31 11 14 4	Rehabilitation materials	0	0	-	-	0	0	780,000	780,000							0	0	0	0	0	0	0	0	0	0	0	0	780,000
22 11 02 4	Eye clinic	0	0	-	-	0	0	200,000	200,000							0	0	0	0	0	0	0	0	0	0	0	0	200,000
	Insurance for ambulances	0	0	900,000	810,000	0	0	0	0							0	0	0	0	0	0	0	0	0	0	0	0	810,000
31 11 00 23	Purchase of Computers, Printers and other IT Equipment	500,000	500,000	1,000,000	900,000	0	0	500,000	500,000									0	0	0	0	0	0	0	0	0	0	1,900,000
	TOTAL	701,100,167	699,810,017	439,973,739	427,168,109	104,350,000	102,922,491	110,589,926	110,589,926	27,530,000	27,530,000	90,000,000	90,000,000	3,000,000	3,000,000	2,000,000	1,920,000	5,100,000	4,590,000	2,900,000	2,479,000	6,000,000	5,400,000	9,000,000	8,100,000	3,867,031	3,480,328	1,486,989,871

DEVELOPMENT

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Alego Usonga	Central Alego	Kochieng' "B"	County Health Services	Health	Construction Of Vip Latrine At Kochieng' Osoro Community Health Centre:		300,000	-300,000	-	3110299	Construction Of Buildings-Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Alego Usonga	Central Alego	Kochieng' "B"	County Health Services	Health	1 Year Contractual Employment Of Health Care Worker(Job Group 'H') Of Kochieng' Osoro Community Health Centre Facility In-Charge:		360,000	- 360,000	-	2110201	Contractual Employees
Alego Usonga	Central Alego	Kakum Kombewa/ Koyeyo	County Health Services	Health	1 Year Contractual Employment Of Health Care Worker(Job Group 'H') Of Uhembo Community Health Centre Facility In-Charge:		360,000	- 360,000	-	2110201	Contractual Employees
Alego Usonga	Central Alego	Obambo/Ojwando "A"	County Health Services	Health	Construction Of Vip Latrine At Lake Kanyaboli Community Health Centre:		300,000	- 300,000	-	3110299	Construction Of Buildings-Other
Alego Usonga	Central Alego	Obambo/Ojwando "A"	County Health Services	Health	Construction Of Vip Latrines At Obambo Community Health Centre:		300,000	- 300,000	-	3110299	Construction Of Buildings-Other
Alego Usonga	Central Alego	Obambo/Ojwando "A"	County Health Services	Health	1 Year Contractual Employment Of Health Care Worker (Job Group 'H') Of Lake Kanyaboli Community Health Centre Facility In-Charge:		360,000	- 360,000	-	2110201	Contractual Employees
Alego Usonga	Central Alego		County Health Services	Health	Supply Of Standard Medical Kits To 94 Central Alego Ward Chws/Chvs:		1,500,000	500,000	2,000,000	2211021	Purchase Of Bedding And Linen
Alego Usonga	Central Alego	Obambo	County Health Services	Health	Construction Plus Installation Of Electricity Wiring System Of Obambo Community Health Centre	4,200,000		(1,000,000)	3,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem	Siriwo	County Health Services	Health	Construction Of Health Centre At Lela	3,014,000			3,014,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem	Siriwo	County Health Services	Health	Construction Of Fence And Latrines At Lela Dispensary			1,500,000	1,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem		County Health Services	Health	Construction Of Ulengo Dispensary Block (Completion)	763,925			763,925	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa		County Health Services	Health	Upgrading Of Uyawi Dispensary	3,066,346		(1,000,000)	2,066,346	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Ndeda/Oyamo, Nyangoma	County Health Services	Health	Rehabilitation Of Oyamo Dispensary	1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Ndeda/Oyamo	County Health Services	Health	Construction Of Staff House Block At Ndeda Dispensary	2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Nyangoma	County Health Services	Health	Construction Of A Twin Staff Houses Serawango Dispensary	3,000,000		-	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Nyangoma	County Health	Health	Construction Of Staff House Block At Mbeka Dispensary	2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices,

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			Services								Schools, Hospitals, Etc)
Bondo	Central Sakwa	Nyangoma	County Health Services	Health	Construction Of Sifu Dispensary First Aid Block	1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Omia Mwalo	County Health Services	Health	Construction Of Male Ward At Abidha Health Centre		1,000,000	28,435	1,028,435	3110299	Construction Of Buildings-Other
Rarieda	East Asembo		County Health Services	Health	Construction Of Staff Quarters At Kandaria Dispensary	1,317,479		(500,000)	817,479	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Uranga	County Health Services	Health	Fencing And Putting A Gate At Onding' Health Center		500,000		500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Ramula	County Health Services	Health	Construction And Equipping Of A 20 Bed Ward At Ramula Health Centre		3,000,000	- 3,000,000	-	3110299	Construction Of Buildings-Other
Gem	East Gem		County Health Services	Health	Purchase Of Laboratory Equipment At Ramula Health Centre	1,500,000			1,500,000	2211008	Laboratory Materials, Supplies And Small Equipment
Gem	East Gem		County Health Services	Health	Dispensary Mindhine	1,132,535			1,132,535	3110299	Construction Of Buildings-Other
Gem	East Gem		County Health Services	Health	Lihanda Health Centre	1,132,535			1,132,535	3110299	Construction Of Buildings-Other
Ugenya	East Ugenya	Kathieno A	County Health Services	Health	Staff Quarter At Umer Dispensary		3,000,000	- 3,000,000	-	3110299	Construction Of Buildings-Other
Ugenya	East Ugenya	Anyiko	County Health Services	Health	Equipment At Masasia Dispensary		1,000,000	- 500,000	500,000	2211021	Purchase Of Bedding And Linen
Ugenya	East Ugenya		County Health Services	Health	Construction Of Bar Ndege Dispensary Staff Quarters	1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Ramunde	County Health Services	Health	Upgrading Of Urenga Health Centre	5,000,000		7,000,000	12,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Kathieno A	County Health Services	Health	Construction Of Inungo Dispensary	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	Pala	County Health Services	Health	Completion Of Maternity Wing At Ogam Dispensary		2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Executive	Executive		County Health Services	Health	Construction Of Urenga Dispensary		10,000,000		10,000,000	2649999	Scholarships And Other Educ

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Executive	Executive		County Health Services	Health	Renovation At Scrh		50,000,000		50,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive		County Health Services	Health	Construction Of Theatre At Ukwala		5,000,000		5,000,000	3110299	Construction Of Buildings-Other
Executive	Executive		County Health Services	Health	Renovation Of Yala Sub County Hospital		8,000,000		8,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive		County Health Services	Health	Renovation Of Bondo Sub County Hospital		5,000,000		5,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive		County Health Services	Health	Renovation Of Madiany Sub County Hospital		4,300,000		4,300,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive		County Health Services	Health	Renovation Of Wagai Health Centre		3,000,000		3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive		County Health Services	Health	Renovation Of Sigomre Health Centre		2,000,000		2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive		County Health Services	Health	Renovation Of Ukwala Sub County Hospital		5,000,000		5,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive		County Health Services	Health	Renovation Of Ambira Sub County Hospital		5,000,000		5,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive		County Health Services	Health	Completion Of Esp Project At Rwambwa Health Centre		5,000,000		5,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive		County Health Services	Health	Construction Of Mortuary At Ambira Hospital		5,000,000		5,000,000	3110299	Construction Of Buildings-Other
Executive	Executive		County Health Services	Health	Construction Of Blood Bank	5,000,000			5,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive		County Health Services	Health	Repairs And Maintenance Of Bondo Sub County Hospital	3,000,000			3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc..)
Executive	Executive		County Health Services	Health	Refurbishment Of Siaya Referral Hospital	32,000,000			32,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc..)

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Executive	Executive		County Health Services	Health	Refurbishment Of Rehabilitation Center At Referral Hospital	10,000,000			10,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc..)
Executive	Executive		County Health Services	Health	Purchase Of Medical Equipments For (Beds, Mattresses, Beddings) For Bondo Hospital	5,000,000			5,000,000	2211021	Purchase Of Bedding And Linen
Executive	Executive		County Health Services	Health	Purchase Of X-Ray Machine For Yala Hospital	5,000,000			5,000,000	2211008	Laboratory Materials, Supplies And Small Equipment
Executive	Executive		County Health Services	Health	Purchase Of Beds, Mattresses, Beddings For Ambira Hospital	3,000,000			3,000,000	2211021	Purchase Of Bedding And Linen
Executive	Executive		County Health Services	Health	Completion Of Rwambwa Hospital	5,000,000			5,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc..)
Executive	Executive		County Health Services	Health	Purchase Of X-Ray Machines At Ukwala	10,000,000			10,000,000	3111101	Purchase Of Medical And Dental Equipment
Executive	Executive		County Health Services	Health	Construction Of Madiany Sub District Hospital	10,000,000			10,000,000	3110299	Construction Of Buildings-Other
Alego Usonga	North Alego	Ulafu	County Health Services	Health	Completion Of Ulaf Dispensary, Electrical Wiring, Fencing And Construction Of Gates	2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem		County Health Services	Health	Malanga Healh Centre-Staff House And Maternity Construction	1,560,340			1,560,340	3110299	Construction Of Buildings-Other
Gem	North Gem		County Health Services	Health	Maternity Wing At Gogo Dispensary	1,000,000			1,000,000	3110299	Construction Of Buildings-Other
Bondo	North Sakwa		County Health Services	Health	Additional To Manyonge Dispensary		500,000	- 500,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa		County Health Services	Health	Additional To Construct Udimba Dispensary		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa		County Health Services	Health	Construction Of Kitchen And Hospital Gate At Gobei Dispensary		2,000,000	- 500,000	1,500,000	3110299	Construction Of Buildings-Other
Bondo	North Sakwa	Abom	County Health Services	Health	Completion Of Mawere Maternity Wing	1,500,000			1,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Abom	County Health Services	Health	Construction Of laboratory At Mawere Dispensary	-		1,220,834	1,220,834	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North	Bar Kowino	County	Health	Construction Of Bar Kowino Dispensary At					3110202	Non- Residential

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
	Sakwa		Health Services		Udimba	2,000,000			2,000,000		Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Ligala	County Health Services	Health	Completion Of Ligala Dispensary		1,000,000		1,000,000	3110299	Construction Of Buildings-Other
Ugenya	North Ugenya	Jera	County Health Services	Health	Equipping Of Jera Dispensary		1,000,000		1,000,000	3110299	Construction Of Buildings-Other
Ugenya	North Ugenya	Nyamsenda	County Health Services	Health	Equipping Nyamsenda Dispensary		1,300,000		1,300,000	2211021	Purchase Of Bedding And Linen
Ugenya	North Ugenya	Sega	County Health Services	Health	Construction Of Doctors House At Sega Dispensary	2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya		County Health Services	Health	Completion Of Ligala Dispensary	1,500,000		(648,092)	851,908	3110299	Construction Of Buildings-Other
Ugenya	North Ugenya		County Health Services	Health	Supply And Delivery Of Assorted Equipment At Sega Dispensary	1,500,000			1,500,000	2211031	Specialised Materials
Rarieda	North Uyoma	Ochieng'a	County Health Services	Health	Rehabilitation Of Matera Dispensary		1,000,000		1,000,000	3110299	Construction Of Buildings-Other
Rarieda	North Uyoma	Ragengni	County Health Services	Health	Construction Of Maternity Wing	3,900,000			3,900,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township	Mulaha	County Health Services	Health	Equipping Mulaha Maternity Wing		1,500,000	-500,000	1,000,000	2211021	Purchase Of Bedding And Linen
Ugunja	Sidindi		County Health Services	Health	Construction Of Staff Houses In Sikalame, Simenya & Sihui Dispensary	6,200,000		2,832,808	9,032,808	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Randago	County Health Services	Health	Construction Of Maternity Wing At Randago Dispensary		2,500,000		2,500,000	3110299	Construction Of Buildings-Other
Alego Usonga	South East Alego	Mur Ng'inya	County Health Services	Health	Purchase Of Fridge And Power Connection To Got Koyembe H/C		1,600,000		1,600,000	3111102	Purchase Of Refregiratio, Boilers And Air Conditioning Plant
Alego Usonga	South East Alego	Barding	County Health Services	Health	Dispensary W.I.P		2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Alego Usonga	South East Alego	Barding	County Health Services	Health	Construction Of Out Patient And Maternity Wing At Barding Dispensary	2,000,000			2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Nyangoma	County Health Services	Health	Construction Of Maternity Ward At Nyangoma Health Centre	1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Alego Usonga	South East Alego	Bar Agulu	County Health Services	Health	Construction Of Staff House At Bar Agulu Dispensary	1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Kaudha East	County Health Services	Health	Construction Of Female Ward Lidha Dispensary		2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Gem	South Gem	Onyonyore	County Health Services	Health	Construction Of Ward At Siala Dispensary		2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Gem	South Gem	Gombe	County Health Services	Health	Construction Of Toilets At Uthanya Dispensary		400,000		400,000	3110299	Construction Of Buildings-Other
Bondo	South Sakwa	E. Migwena	County Health Services	Health	Construction Of Toilets At Migwena Sports		1,000,000		1,000,000	3110299	Construction Of Buildings-Other
Bondo	South Sakwa	Got Abiero	County Health Services	Health	Construction Of Maternity Ward At Ouya Health Centre		2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Bondo	South Sakwa	Nyaguda	County Health Services	Health	Construction Of General Ward At Nyaguda Dispensary		2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Bondo	South Sakwa	West Migwena	County Health Services	Health	Completion Of Anyuongi Dispensary Block	1,000,138			1,000,138	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa		County Health Services	Health	Construction Of Staff House At Gombe Dispensary	2,000,000		(1,487,178)	512,822	3110299	Construction Of Buildings-Other
Rarieda	South Uyoma	Lieta Sub Location	County Health Services	Health	Construction Of Administration Block At Madiay Sub – County Hospital		2,800,000		2,800,000	3110299	Construction Of Buildings-Other
Rarieda	South Uyoma	Naya	County Health Services	Health	Completion Of Wards At Naya Dispensary	1,307,073			1,307,073	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Ndigwa Sub Location	County Health Services	Health	Construction Of A Dispensary At Lwala		3,000,000		3,000,000	3110302	Refurbishment Of Non-Residential Buildings
Ugunja	Ugunja	Ligega Sub – Loc	County Health Services	Health	Completion Of Ombwede Maternity Unit		1,300,000	- 1,300,000	-		
Ugunja	Ugunja		County Health Services	Health	Assorted Health Equipments For Ombwede Dispensary	1,596,012		(1,596,012)	-	2211031	Specialised Materials
Ugunja	Ugunja		County Health Services	Health	Construction Of Maternity Ward At Ombwede Dispensary			2,596,012	2,596,012	2211031	Specialised Materials
Ugunja	Ugunja		County Health Services	Health	Expansion And Equiping Rambula Health Centre	1,500,000			1,500,000	3110302	Refurbishment Of Non-Residential Buildings
Ugenya	Ukwala	Siranga	County Health Services	Health	Construction Of A Dispensary At Osure		4,000,000	-	4,000,000	3110299	Construction Of Buildings-Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Ugenya	Ukwala	Doho West	County Health Services	Health	Construction Of Lwero Dispensary	4,000,000		-	4,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala		County Health Services	Health	Equipping Ukwala Health Centre	1,000,000		-	1,000,000	2211031	Specialised Materials
Alego Usonga	Usonga		County Health Services	Health	Construction Of Mortuary At Rwambwa Health Centre		2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Alego Usonga	Usonga		County Health Services	Health	Renovation And Modernization Of Drainage System With Installation Of Overhead Water System At Sumba Dispensary		1,500,000		1,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga		County Health Services	Health	Construction Of Staff House At Benga Dispensary	1,800,000			1,800,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga		County Health Services	Health	Construction Of Maternity Wing At Uhembo Dispensary	1,693,168			1,693,168	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego		County Health Services	Health	Equipping Of Mwer And Rabar Health Centres		750,000	- 750,000	-	2211021	Purchase Of Bedding And Linen
Alego Usonga	West Alego		County Health Services	Health	Construction Of Gangu Health Centre		2,900,000		2,900,000	3110299	Construction Of Buildings-Other
Rarieda	West Asembo	Siger	County Health Services	Health	Construction Of Wards At Rambugu Dispensary		2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Rarieda	West Asembo	Mahaya	County Health Services	Health	Construction Of New Dispensary At Ndwaru		2,000,000		2,000,000	3110299	Construction Of Buildings-Other
Rarieda	West Asembo	Akom	County Health Services	Health	Renovation Of Jar Dispensary		1,000,000		1,000,000	3110299	Construction Of Buildings-Other
Rarieda	West Asembo		County Health Services	Health	Construction Of Laboratory At Obaga Dispensary	1,500,000			1,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo		County Health Services	Health	Construction Of Wards At Bar Alur Dispensary	2,000,000		(146,306)	1,853,694	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo		County Health Services	Health	Renovation Of Saradidi Health Centre	1,000,000			1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Dienya West	County Health Services	Health	Construction Of Orombe Dispensary At Orombe.		4,000,000	- 1,000,000	3,000,000	3110299	Construction Of Buildings-Other
Gem	West Gem	Wagai West	County Health	Health	Equipping 3 Wards At Wagai Dispensary		1,000,000		1,000,000	2211021	Purchase Of Bedding And

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			Services								Linen
Gem	West Gem	Nguge	County Health Services	Health	Equiping Nguge Dispensary		1,000,000		1,000,000	2211021	Purchase Of Bedding And Linen
Gem	West Gem	Uriri	County Health Services	Health	Equiping 3 Wards At Uriri Dispensary	1,000,000			1,000,000	3111101	Purchase Of Medical And Dental Equipment
Gem	West Gem		County Health Services	Health	Laboratory Equipment At Wagai Health Centre	1,000,000			1,000,000	2211008	Laboratory Materials, Supplies And Small Equipment
Gem	West Gem	Wagai West	County Health Services	Health	Construction Of 3 Medical Wards At Wagai Health Centre	2,000,000		2,000,000	4,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa		County Health Services	Health	Electric Wiring At Kapiyo Health Centre		700,000	40,000	740,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa		County Health Services	Health	Construct And Equip A New Dispensary At Masita Village		1,000,000		1,000,000	3110299	Construction Of Buildings-Other
Bondo	West Sakwa		County Health Services	Health	Construct Staff House At Nyodima Dispensary		700,000		700,000	3110299	Construction Of Buildings-Other
Bondo	West Sakwa		County Health Services	Health	Rehabilitation Of Staff House, Fencing And A Gate At Kambajo Dispensary		1,000,000		1,000,000	3110299	Construction Of Buildings-Other
Bondo	West Sakwa		County Health Services	Health	Construction Of Staff House At Got Winyo Dispensary		700,000		700,000	3110299	Construction Of Buildings-Other
Bondo	West Sakwa	Kapiyo	County Health Services	Health	Purchase Of Beds, Beddings And Wiring	1,000,000			1,000,000	2211021	Purchase Of Bedding And Linen
Ugenya	West Ugenya	Uyundo	County Health Services	Health	Construction Of Wadenya Health Centre	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya		County Health Services	Health	Completion Of Staff Houses At Sifuyo Health Centre	1,000,000		750,000	1,750,000	3110299	Construction Of Buildings-Other
Ugenya	West Ugenya	Karadolo East	County Health Services	Health	Fencing /Staff Houses At Nyang'u Dispensary		2,000,000		2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Kagwa	County Health Services	Health	Staff House Construction: Kagwa Health Centre		1,300,000		1,300,000	3110299	Construction Of Buildings-Other
Rarieda	West Uyoma	Kobong'	County Health Services	Health	Staff House Construction: Pap Kodero Health C.		1,300,000		1,300,000	3110299	Construction Of Buildings-Other
Rarieda	West Uyoma	Kokwiri	County Health Services	Health	Staff House Construction: Ndere Dispensary		1,300,000		1,300,000	3110299	Construction Of Buildings-Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Rarieda	West Uyoma	Kokwiri	County Health Services	Health	Construction Of Maternity At Wagoro Dispensary				-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Yimbo	Utuoma	County Health Services	Health	Construction Of Maternity Wing At Nyenye Misori Dispensary		3,600,000	- 600,000	3,000,000	3110299	Construction Of Buildings-Other
Bondo	West Yimbo		County Health Services	Health	Construction Of Mortuary At Got Agulu Dispensary	2,678,916			2,678,916	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township		County Health Services	Health	Construction Of Doctor's House At Anyiko/Tatro Clinic	2,000,000		- 1,000,000	1,000,000	3110299	Construction Of Buildings-Other
Gem	Yala Township		County Health Services	Health	Construction Of Modern Toilets At Muhanda Market	500,000			500,000	3110299	Construction Of Buildings-Other
Gem	Yala Township		County Health Services	Health	Construction Of Anyiko Tatro Clinic	1,000,000		3,000,000	4,000,000	3110299	Construction Of Buildings-Other
Alego Usonga	West Alego		County Health Services	Health	Renovation Of Mch, Completion Of Staff Houses, Fencing & Installation Of Gate At Rabar Health Center	-		1,800,000	1,800,000	3110299	Construction Of Buildings-Other
Alego Usonga	West Alego		County Health Services	Health	Provision Of Beds To Hawinga Maternity Wing	-		-	-	2211021	Purchase Of Bedding And Linen
Alego Usonga	South East Alego	Masumbi	County Health Services	Health	Fencing And Renovation Of Nduru Health Centre	-		500,000	500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Pap Oriang	County Health Services	Health	Construction Of Twin Staff House At Pap Oriang Dispensary	-	-	1,000,000	1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego		County Health Services	Health	Construction Of Lake Kanyaboli Community Health Centre	-		867,131	867,131	3110299	Construction Of Buildings-Other
Alego Usonga	Central Alego		County Health Services	Health	Construction Of Uhembo Community Health Centre	-		2,000,000	2,000,000	3110299	Construction Of Buildings-Other
Alego Usonga	Central Alego		County Health Services	Health	Construction Of Kochieng Community Health Centre	-		2,000,000	2,000,000	3110299	Construction Of Buildings-Other
Alego Usonga	Siaya Township		County Health Services	Health	Building Maternity Wing At Mulaha Dispensary	-		700,000	700,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga		County Health Services	Health	Construction Of Staff House At Sumba Dispensary	-		1,500,000	1,500,000	3110299	Construction Of Buildings-Other
Alego Usonga	Usonga		County Health Services	Health	Construction Of Dispensary Block At Uhembo	-		1,366,637	1,366,637	3110299	Construction Of Buildings-Other
Bondo	North		County	Health	Construction Of Manyonge Dispensary	-				3110202	Non- Residential

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
	Sakwa		Health Services						-		Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa		County Health Services	Health	Equiping Kibuye Dispensary			300,000	300,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa		County Health Services	Health	Construction Of Manyonge Dispensary	-		886,980	886,980	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	West Migwena	County Health Services	Health	Completion Of Anyuongi Dispensary Block	-		999,862	999,862	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	West Migwena	County Health Services	Health	Construction Of Laboratory At Gombe Dispensary	-		1,200,000	1,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Got Abiero	County Health Services	Health	Construction Of Maternity At Ouya Dispensary	-		1,400,000	1,400,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	East Migwena	County Health Services	Health	Construction Of Laboratory At Mabinju Dispensary	-		1,200,000	1,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa		County Health Services	Health	Upgrading Of Uyawi Health Centre To Sub-District	-		3,000,000	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa		County Health Services	Health	Fencing, Construction Of Toilets And Water Tanks For Nyodima Dispensary	-		1,000,000	1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa		County Health Services	Health	Construction Of Maternity Wing At Kamabajo Dispensary	2,801,558			2,801,558	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Yimbo		County Health Services	Health	Provision Of Generator At Got Agulu Sub District Hospital	-		500,000	500,000	2211031	Specialised Materials
Gem	East Gem		County Health Services	Health	Completion Of Staff House At Ramula Health Centre	-		500,000	500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem		County Health Services	Health	Landscaping, Fencing And Putting A Drainage System At The Staff Quarters Of Lihanda Health Centre	-			-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem		County Health Services	Health	Building And Equiping A Maternity Ward- Construction Of Dispensary At Bar Kalare Dispensary	-			-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Gem	Yala Township		County Health Services	Health	Construction Of Doctor's House At Sauri	-		554,194	554,194	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem		County Health Services	Health	Construction Of Maternity Wing At Sirando Dispensary	-		1,832,808	1,832,808	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Nyabeda	County Health Services	Health	Construction Of Dispensary In Nyabeda	-		2,000,000	2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem		County Health Services	Health	Malanga Healh Centre-Staff House And Maternity Construction	-		2,547,824	2,547,824	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre		County Health Services	Health	Purchase Of Dispensary Equipments At Uloma Dispensary	-		500,000	500,000	2211031	Specialised Materials
Rarieda	East Asembo		County Health Services	Health	Equiping Ongielo Dispensary	-		500,000	500,000	2211021	Purchase Of Bedding And Linen
Rarieda	West Asembo		County Health Services	Health	Fencing And Wiring At Nyagoko Dispebsary	-		993,149	993,149	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma		County Health Services	Health	Construction Of Dispensary Nyagwara	-		1,272,360	1,272,360	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Nyabera	County Health Services	Health	Wiring And Fencing Of Misori Dispensary	1,200,000			1,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Kokwiri	County Health Services	Health	Construction Of Maternity At Wagoro Dispensary	3,000,000			3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Sihay	County Health Services	Health	Construction Of Lur Dispensary	-		3,000,000	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya		County Health Services	Health	Complection Of Masasia Dispensary	-		1,055,457	1,055,457	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya		County Health Services	Health	Wiring And Electrification Of Bar Ndege Dispensary And Construction Of Bar Ndege Dispensary	-		-	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya		County Health Services	Health	Construction Of Obuogore Dispensary	-		2,504,082	2,504,082	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Ugenya	North Ugenya	Nyamsenda	County Health Services	Health	Construction Of Nyamsenda Dispensary	-		4,000,000	4,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya		County Health Services	Health	Constructing Doctor's Quarters At Jera Dispensary	-		710,673	710,673	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Sifuyo	County Health Services	Health	Construction Of Dispensary At Mudondo Village	-		3,000,000	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya		County Health Services	Health	Construction Of Staff Houses At Bar Achuth Health Centre	-		955,304	955,304	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive		County Health Services	Health	Refurbishment Of Maternity Wing At Bondo Sub County Hospital	-		15,000,000	15,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive		County Health Services	Health	Maternal Health Care			128,080,400	128,080,400	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive		County Health Services	Health	Leasing Of Medical Equipment			95,744,681	95,744,681	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa		County Health Services	Health	Construction Of Septic Tank At Uyawi Health Center			500,000	500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego		County Health Services	Health	Completion And Installation Of Electricity Wiring System Of Maternity Wing Of Karuoth Ndere Dispensary	-		800,000	800,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	Pala	County Health Services	Health	Ulungo Dispensary And Othach Dispensary	1,471,191		- 1,471,191	- 0	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre		County Health Services	Health	Renovation Of Sigomre Health Centre	4,000,000		- 4,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga		County Health Services	Health	Construction Of Staff House At Rwambwa Health Centre	120,944			120,944	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga		County Health Services	Health	Provide And Instal Water Tanks At Benga Dispensary	200,000			200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego		County Health	Health	Completion Of Mwer Health Centre	2,000,000		- 2,000,000	-	3110202	Non- Residential Buildings (Offices,

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
			Services								Schools, Hospitals, Etc)
					Total	199,656,160	189,930,000	279,260,852	668,847,012		

VOTE NO: 008

VOTE TITLE: DEPARTMENT OF LANDS, PHYSICAL PLANNING AND HOUSING

Part A: Vision: Excellence in land management for sustainable development

Part B: Mission: To achieve sustainable development through sound planning principles, efficient management of land resource, equitable access, secure tenure and improved access to affordable, adequate and quality housing to all the people of Siaya County

Part C: Strategic Objectives

Program	Sub Programs	Strategic Objectives
CP.1 General Administration, planning and support services	CSP.1.1. General Administration, CSP.1.2. Planning and support services	To promote harmonious industrial relations and a safe and healthy working environment
CP.2. County public land administration, Land use planning and surveying	CSP. 2.1. Physical planning	To provide a spatial frame work that will guide and coordinate land use development for sustainable livelihood
	CSP. 2.2. Land surveying and mapping	To secure property boundaries of public/plot, government houses and trading centers.
	CP.2.3. County Public Land administration	To secure land for public use and investments
CP.3. Housing development	CSP 3.1 Housing development,	To provide adequate, affordable and decent housing for all.
	CSP 3.2. Estate management	To provide quality estates management services

Part D. Context for Budget Intervention

The department comprises of physical planning, land survey and housing sub sectors.

The sector faced a number of challenges including rapid growth of urban centers and population without a matching increase in infrastructure, housing, and urban planning services leading to acute shortage in the number of dwellings, overcrowding and incompatible land users. Other challenges facing the department include disharmony in intergovernmental relations, limited number of staff, high housing development costs, limited range and utilization of low cost building materials and appropriate construction materials, lack of GIS based data system, lack of spatial planning data, Lack of a County spatial plan for the County to inform the preparation of the lower plans, freehold land tenure that accounts for more that 90 percent of the land in Siaya County (unfavorable land tenure system), outdated physical plans, lack of proper records and documentation of public Land,

During the financial year 2015/16 the department will invest in preparation of a county spatial plan, valuation rolls for urban centers, survey public plots with government houses and trading centers and to prepare base maps to provide data for planning and engineering purposes. In addition, it will invest in county land administration, purchasing land for development purposes

To address the challenges highlighted above and achieve its strategic objectives, the sector expects to utilize kshs. 52,284,050 for recurrent, and kshs. 77,205,609 for development in the FY 2015/2016. The allocation is expected to increase to kshs. 57,512,455 for recurrent and Kshs. 84,926,170 for development in the FY 2016/2017, and kshs. 63,263,701 for recurrent and kshs. 93,418,787 for development in the FY 2017/2018.

Part E: Summary of Expenditure by Programmes, 2014/15 -2017/18 (Kshs.)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
C P 1: General Administration, Planning And Support Services				
CSP.1.1. General Administration,		15,396,798	16,936,478	18,630,126
CSP.1.2. Planning and support services		2,750,000	3,025,000	3,327,500
Total Expenditure of program 1		18,146,798	19,961,478	21,957,626
Cp 2. County Public Land Administration, Land Use Planning And Surveying				
CSP. 2.1. Physical Planning		51,478,196	56,626,016	62,288,617
CSP. 2.2. Land surveying and mapping		28,612,106	31,473,317	34,620,648
CP.2.3. County Public Land administration		23,396,056	25,735,662	28,309,228
Total Expenditure of program 2		103,486,358	113,834,994	125,218,493
Cp 3. Housing Development				
CSP 3.1 Housing development,		7,856,503	8,642,153	9,506,369
CSP 3.2. Estate management		0	0	0
Total Expenditure of program 3		7,856,503	8,642,153	9,506,369
Total For All Programs	92,456,986	129,489,659	142,438,625	156,682,487

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Current Expenditure	40,488,730.00	52,284,050.00	57,512,455.00	63,263,700.50
Compensation to Employees	13,818,023	22,985,001	25,283,501	27,811,851
Use of goods and services	26,670,707	29,299,049	32,228,954	35,451,849
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	51,968,256	77,205,609	84,926,170	93,418,787
Acquisition of Non-Financial Assets	-	77,205,609	84,926,170	93,418,787
Capital Transfers to Government Agencies	-	0	0	0
Other Development	51,968,256	0	0	0
Total Expenditure of Vote	92,456,986.00	129,489,659.00	142,438,624.90	156,682,487.39

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Cp.1 General Administration, Planning And Support Services				
Current Expenditure		18,146,798	19,961,478	21,957,626
Compensation to Employees		6,780,198	7,458,218	8,204,040
Use of goods and services		11,366,600	12,503,260	13,753,586
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Programme 1		18,146,798	19,961,478	21,957,626
CSP.1.1. General Administration,				
Current Expenditure		15,396,798	16,936,478	18,630,126
Compensation to Employees		6,780,198	7,458,218	8,204,040
Use of goods and services		8,616,600	9,478,260	10,426,086
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure for sub programme 1		15,396,798	16,936,478	18,630,126
CSP.1.2. Planning and Support Services				
Current Expenditure		2,750,000	3,025,000	3,327,500
Compensation to Employees		0	0	0
Use of goods and services		2,750,000	3,025,000	3,327,500
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure		-	-	-

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Sub programme 2		2,750,000	3,025,000	3,327,500
Cp.2. County Land Administration, Land Use Planning And Surveying				
Current Expenditure		23,803,486	26,183,835	28,802,218
Compensation to Employees		12,530,752	13,783,827	15,162,210
Use of goods and services		11,272,734	12,400,007	13,640,008
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		79,682,872	87,651,159	96,416,275
Acquisition of Non-Financial Assets		79,682,872	87,651,159	96,416,275
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Programme 2		103,486,358	113,834,994	125,218,493
CSP. 2.1. Physical Planning				
Current Expenditure		10,191,380	11,210,518	12,331,570
Compensation to Employees		5,616,300	6,177,930	6,795,723
Use of goods and services		4,575,080	5,032,588	5,535,847
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		41,286,817	45,415,499	49,957,049
Acquisition of Non-Financial Assets		41,286,817	45,415,499	49,957,049
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure for sub programme 1		51,478,197	56,626,017	62,288,618
CSP. 2.2. Land Surveying and Mapping				
Current Expenditure		13,712,106	15,083,317	16,591,648
Compensation to Employees		6,914,452	7,605,897.2	8,366,486.92
Use of goods and services		6,797,654	7,477,419.4	8,225,161.34
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		14,900,000	16,390,000	18,029,000
Acquisition of Non-Financial Assets		14,900,000	16,390,000	18,029,000
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of Sub programme 2		28,612,106	31,473,317	34,620,648
CP.2.3. County Public Land administration				
Current Expenditure		4,796,056	5,275,662	5,803,228
Compensation to Employees		0	-	-
Use of goods and services		4,796,056	5,275,662	5,803,228
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure		18,600,000	20,460,000	22,506,000
Acquisition of Non-Financial Assets		18,600,000	20,460,000	22,506,000
Capital Transfers to Govt. Agencies		0	0	0
Other Development		0	0	0
Total Expenditure of sub programme 3		23,396,056	25,735,662	28,309,228
Cp.3. Housing Development.				
Current Expenditure		7,856,502	12,963,229	14,259,552
Compensation to Employees		3,674,052	4,041,457	4,445,603
Use of goods and services		4,182,450	4,600,695	5,060,765
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	4,321,077	4,753,185
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Program 3		7,856,502	12,963,229	14,259,552
CSP 3.1 Housing Development,				
Current Expenditure		7,856,502	8,642,152	9,506,367
Compensation to Employees		3,674,052	4,041,457	4,445,603
Use of goods and services		4,182,450	4,600,695	5,060,765
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of sub programme 1		7,856,502	8,642,152	9,506,367
CSP 3.2. Estate Management				
Current Expenditure		0	4,321,077	4,753,185
Compensation to Employees		0	0	0
Use of goods and services		0	4,321,077	4,753,185
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 sub programme 2		0	4,321,077	4,753,185
Total All Programs	92,456,986.00	129,489,658	146,759,701	161,435,671

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

Part I :Summary of the Programme Outputs, Performance Indicators and Targets for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name Of Programme: General Administration, Planning And Support Services							
Outcome: Efficient Service Delivery And Improved Working Environment							
SP1.1 General Administration	CEC CO	Efficient service delivery	No. of Staff established	44	89	89	89
			Training Needs Assessments prepared annually	1	1	1	1
			No. of Staff trained	20%	50%	75%	100%
			No. of staff promoted	25%	50%	75%	100%
			No. of staff meetings held	4	4	4	4
			No. of progress reports	4	4	4	4
			No. of Conferences, workshops and seminars conducted	12	12	12	12
			Monitoring and Evaluation	Depends on the projects	Depends on the projects	Depends on the projects	Depends on the projects
Liaison and Partnerships	As need arises	Continuous	Continuous	Continuous			
SP1.2. planning and Support services	CEC CO and Heads of the Directorates	Efficient service delivery	Signed overall Performance Contracts	1	1	1	1
			Performance reports	4	4	4	4
			No.of policy /Bills papers formulated	4	4	4	4
			No.of plans prepared (work plans and budgets)	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
			No. of Office equipment bought and well maintained	60% of the requirement	70%	80%	100%
			No. of vehicles bought and well maintained	1	2	1	1
			Utility costs	12	12	12	12
Name Of Programme: County Land Administration, Land Use Planning And Surveying							
Outcome: Well Managed Land And Its Resources For Sustainable Development Of The County							
SP2.1 Land - use Planning	County Directorate of Physical Planning	Land use plans	No. of Spatial Plans prepared	3 urban centres	2 Urban Centres Spatial plans	2 Urban Centres Spatial plans	2 Urban Centres Spatial plans
SP2.2 Surveying	County Directorate of Surveys	Surveying and mapping of land	No. of markets/centres surveyed and beacons.	3 market centres	1 major urban center and 10 market centers	1 major urban center and 10 market centres	1 major urban center and 10 market centres
			No. of surveyed public plots/land	2 public land to be surveyed	5 public land to be surveyed	5 public land to be surveyed	5 public land to be surveyed
			No. of land disputes resolved	50 No. boundary disputes/cases resolved	Continuous	Continuous	Continuous
SP.2.3. County Public Land Banking	County Directorate of lands	(Land banking)	The No.of land parcels Secured for investment and public purposes	20 hectares of land	20 hectares	20 hectares	10 hectares
SP .2.4 Public land audit	County Directorate of lands		The no.of public plots/lands audited and profiled	6 sub counties public land	Continuous process	Continuous process	Continuous process
Name Of The Programme: Housing Development							
Outcome: Delivery Of Adequate, Decent And Affordable Housing Units To All.							
P3.1: Housing Development	County Directorate of Housing	Housing Development	-The no.of housing units constructed for civil servants by the county government.	1 storey block of 4 medium grade housing units for civil servants	3 storey blocks of four units for 1 lower ,1medium & 1 higher grades	3 storey blocks of 4 units for 3 lower and 1 medium grade	3 storey blocks of 4 units for 2 lower and 1 higher grade
		Estate management	-The No. of government houses improved and maintained.	7 units	6 units	10 units	10 units
		Adoption of ABMT	No.of ABT centres established	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
			No.of youths trained	50	50	50	50
			No. of affordable housing units constructed through ABMT and PPP	20	25	40	50

RECURRENT

Code	Physical Planning And Development	General Administration	Supplementary	Physical Planning	Supplementary	Land Survey And Mapping	Supplementary	Housing	Supplementary	Total Supplementary	Total estimates
2110101	Basic Salary civil services	3708198	3708198	3983100	3983100	4053652	4053652	2872452	2872452	14617402	14617402
2110314	Transport Allowance	1476000	1476000	312000	312000	1212000	1212000	180000	180000	3180000	3180000
2110301	House Allowance	1596000	1596000	1321200	1321200	1648800	1648800	621600	621600	5187600	5187600
2210802	Boards, Committees and Seminars	3,500,000	3,490,000	60,000	56000	0	0	15,000	13,500	3559500	3575000
2220204	Maintenance of Buildings and Stations -- Residential(Government Houses)	0	0	0	0	150,000	135,000	3,480,000	3,280,000	3415000	3630000
3111401	Preparation of county Spatial Plans	0	0	0	0	0	0	0	0	0	0
2210101	Electricity Expenses	250,000	227,000	0	0	50,000	45,000	18,000	16,200	288200	318000
2210102	Water and Sewerage charges	200,000	180,000	0	0	50,000	45,000	5,651	5,086	230085.9	255651
2210201	Telephone,Telex,Facsimile and M	144,000	130,800	0	0	200,000	180,000	80,000	72,000	382800	424000
2210202	Internet Connection		0	12,000	10800	12,000	10,800	0	0	21600	24000
2210203	Courier and Postal Services	150,000	135,000	12,000	10800	158,544	142,690	4,000	3,600	292089.6	324544
2210301	Travel Costs(Airlines,Bus,Railwayc)	150,000	140,650	146,000	131400	400,000	367,109	80,000	72,000	711159	776000
2210302	Accommodation – Domestic	350,000	321,600	200,000	183360	300,000	272,240	180,000	162,000	939200	1030000
2210303	Daily Subsistence Allowances	600,000	556,384	293,000	268250	450,400	408,610	0	0	1233244	1343400
2210309	Field Allowance for M & E of Development Projects	130,000	117,000	19,818	17836.2	0	0	0	0	134836.2	149818
2210401	Travel Costs(Airlines,Bus,Railwayc)	500,000	463,500	200,000	180000	0	0	0	0	643500	700000
2210402	Accommodation – Foreign	500,000	458,309	200,000	180000	0	0	0	0	638309	700000
2210403	Daily Subsistence Allowances	500,000	456,691	200,000	180000	0	0	0	0	636691	700000
2210409	Field Allowance for M&E of Development Projects	0	0	0	0	0	0	0	0	0	0
2210503	Subscription to Newspapers,	57,600	51,840	14,400	12960	210,000	189,000	28,800	25,920	279720	310800
2210504	advertising awareness	300,000	270,000	306,924	277024	413,100	411,390	96,000	86,400	1044814	1116024
2210505	Trade Shows and Exhibitions	0	0	0	0	0	0	50,000	45,000	45000	50000
2210603	Rents and Rates - Non-Residential	0	0	0	0	0	0	0	0	0	0
2210604	Hire of Transport	50,000	45,000	150,000	135000	0	0	115,000	103,500	283500	315000
2210710	Travel & Accomodation	110,000	100,800	110,100	99090	369,760	339,884	200,000	180,000	719774	789860
2210711	Tuition fees	110,000	99,000	200,000	180000	440,000	403,000	120,000	108,000	790000	870000
2210801	Cartering services,receptions,Ac	200,000	183,000	200,000	186000	200,000	183,000	0	0	552000	600000
2210804	Land Control Boards	0	0	0	0	0	0	0	0	0	0
2211009	Education and Library Supplies	0	0	9,615	8653.5	0	0	80,000	72,000	80653.5	89615
2211021	Curtains	75,000	67,500	120,000	108000	200,000	180,000	0	0	355500	395000
2211016	Purchase of Uniforms and Clothing - Staff	80,000	72,000	70,000	63000	50,000	45,000	80,000	72,000	252000	280000
2211101	General Office Supplies (consumables)	450,000	417,525	380,000	343200	633,690	581,927	100,000	90,300	1432951.6	1563690
2211102	Supplies and accessories for computers and printers	150,000	135,000	200,000	180000	0	0	0	0	315000	350000
2211103	Sanitary and cleaning materials,	50,000	45,000	50,000	45000	30,000	27,000	100,000	90,000	207000	230000

Code	Physical Planning And Development	General Administration	Supplementary	Physical Planning	Supplementary	Land Survey And Mapping	Supplementary	Housing	Supplementary	Total Supplementary	Total estimates
2211201	Refined Fuels & Lubri	500,000	450,000	220,200	208180	600,000	540,000	200,000	180,000	1378180	1520200
2211301	Bank Commissions & Charges	0	0	0	0	0	0	0	0	0	0
2211305	Contracted Guards and Cleaning Services	1,100,000	1,012,500	0	0	0	0	90,000	81,000	1093500	1190000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	45,000	28,846	25961.4	100,000	90,000	0	0	160961.4	178846
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0	0	0	0	0	0	0	0
2211310	Contracted Professional Services	1,200,000	1,080,000	110,100	99090	0	0	0	0	1179090	1310100
2220101	Maintenance Expenses - Motor Vehicles	220,000	202,400	0	0	250,000	225,000	80,000	72,000	499400	550000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	20,000	18,000	0	0	0	0	0	0	18000	20000
2220202	Maintenance of Office Furniture and Equipment	0	0	50,000	45000	120,000	108,000	0	0	153000	170000
2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	45,000	150,000	135000	300,000	270,000	150,000	135,000	585000	650000
2220210	Maintenance of Computers, Software, and Networks	50,000	45,000	100,000	90000	150,000	135,000	0	0	270000	300000
2710102	Gratuity - Funeral expenses civil servants	0	0	0	0	0	0	0	0	0	0
2710105	Gratuity - County Executive Members	0	0	0	0	0	0	0	0	0	0
3110902	Purchase of Household and Institutional Appliances	0	0	0	0	0	0	0	0	0	0
	Purchase of Agricultural Machinery and Equipments	150000	135,000	0	0		0	0	0	135000	150000
3111001	Purchase of Office Furniture and Fittings	400,000	365,000	200,000	190000	100,000	90,000	150,000	142,000	787000	850000
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	180,000	292,076	272352.8	160	-17,456	150,000	140,000	574896.8	642236
3111003	Purchase of Air conditioners, Fans and Heating Appliances	0	0	200,000	180000	70,000	64,893	10,000	9,000	253893	280000
3111004	Purchase of Exchanges and other Communications Equipment	20,000	5,000	0	0	10,000	9,000	0	0	14000	30000
3111005	Purchase of Photocopiers	150,000	135,000	70,000	63000	80,000	70,000	0	0	268000	300000
3110701	Purchase of motor vehicles	0	0	0	0	0	0	0	0	0	0
	Purchase of survey equipment	0	0	0	0	600,000	600,000	0	0	600000	600000
3114001	Prefeasibility, Feasibility and Appraisal studies	2,050,000	1,845,000	0	0	0	0	0	0	1845000	2050000
3111701	Purchase of motor vehicles	0	0	0	0	0	0	0	0	0	0
311111	Purchase of Air conditioners, Fans and Heating Appliances	0	0	0	0	0	0	0	0	0	0
	TOTALS	21,546,798	20,506,697	10,191,379	9,781,258	13,612,106	13,065,538	9,336,503	8,930,558	52,284,051	54,686,786

DEVELOPMENT

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Bondo	Central Sakwa	Oyamo/Denda	Physical Planning And Development	Physical Planning And Development	Land Adjudication For Ndeda And Oyamo		1,000,000	- 1,000,000	-	2211310	Contracted Professional Services
Bondo	Yimbo East	Nyamonye	Physical Planning And Development	Physical Planning And Development	Purchase Of Land, Fencing And Construction Of Toilets At Nyamonye Cattle Ring		600,000	400,000	1,000,000	3130101	Acquisition Of Land
Executive	Executive		Physical Planning And Development	Physical Planning And Development	Preparation Of County Spatial Plan		41,286,817		41,286,817	2211310	Contracted Professional Services
Executive	Executive		Physical Planning And Development	Physical Planning And Development	County Land Bank		15,000,000	- 10,000,000	5,000,000	3130101	Acquisition Of Land
Executive	Executive		Physical Planning And Development	Physical Planning And Development	Public Land Audit		2,000,000		2,000,000	3130101	Acquisition Of Land
Executive	Executive		Physical Planning And Development	Physical Planning And Development	Purchase Of Investment Land	-		20,000,000	20,000,000	3130101	Acquisition Of Land
Executive	Executive		Physical Planning And Development	Physical Planning And Development	Preparation Of Valuation Roll	5,000,000		(5,000,000)	-	2211310	Contracted Professional Services
Executive	Executive		Physical Planning And Development	Physical Planning And Development	Supply Of Satellite Equipments	5,018,792	5,018,792	(5,018,792)	5,018,792	2211310	Contracted Professional Services
Bondo	West Yimbo		Physical Planning And Development	Physical Planning And Development	Purchase Of Market Land At Mahanga		500,000	- 500,000	-	3130101	Acquisition Of Land
Gem	Yala Township		Physical Planning And Development	Physical Planning And Development	Lands- Purchase Of Community Land At Bar Sauri		500,000	1,000,000	1,500,000	3130101	Acquisition Of Land
Gem	Yala Township		Physical Planning And Development	Physical Planning And Development	Purchase Of Land For Uganga Ecd	-		400,000	400,000	3130101	Acquisition Of Land
Bondo	Central Sakwa	Oyamo/Denda	Physical Planning And Development	Physical Planning And Development	Land Survey For Ndeda And Oyamo			1,000,000	1,000,000	2211310	Contracted Professional Services
					Total	10,018,792	65,905,609	1,281,208	77,205,609		

VOTE NO: 009

VOTE TITLE: DEPARTMENT OF TRADE, INDUSTRY, LABOUR AND COOPERATIVES DEVELOPMENT

Part A : Vision: A globally competitive economy with sustainable trade, industrial, cooperative and labour subsector

Part B: Mission: To formulate and coordinate trade, industrial, labour and cooperative development policies strategies and programmes for a prosperous and globally competitive economy

Part C: Strategic Objectives

PROGRAMME	OBJECTIVES
General Administration and Planning Services	To promote harmonious industrial relations and a safe and healthy working environment
Trade Development and Promotion	To provide an enabling environment that facilitates a competitive local and global, trade and investment climate.
Fair Trade And Consumer Protection Services	To ensure uniformity, accuracy and compliance with the regulations by creating awareness
Cooperative Development And Management	To provide awareness programs that will orient, train and develop clients by improving skills, knowledge, capabilities and competencies towards sustainable cooperative industries

Part D : Context for Budget Intervention

The sector comprises four subsectors of trade development, industries, cooperatives and labour. The goal of the sector is formulation and trade, industrial, labour and cooperative development policy strategies and programmes for a prosperous and globally competitive economy.

During the financial year 2014/15, the sector directed its expenditure towards funding of activities like construction of toilets in market centers, rehabilitation of markets, consumers and traders awareness, Promotion and registration of new cooperatives societies, capacity building and promotion of fair trade practices. All these efforts were geared towards creating enabling environment for traders and consumers in Siaya County through provision of social amenities and strategies aimed at promoting sustainable livelihood.

Despite the positive gains realized, a number of challenges affected the growth of the sector during the period under review. Some of these include: low allocations to key programs; inefficient way of accessing funds; unavailability of some of the goods and services that are essential in the implementation of the proposed programmes; inadequate human resource to deliver the services; delay in the disbursement of funds and lack of space designated as a verification hall for assisting of traders equipment.

The FY 2015/16 budget aims to consolidate gains made from previous financial year by giving priority in resource allocation to activities geared towards facilitating trade development, activities that will enhance support for Micro-Small Enterprises (MSEs) development, increase access to credit facilities to traders, provide improved market facilities and development of export trade, establishment of a fully equipped verification hall for assessing all traders' weighing and measuring equipment, developing various departmental

policies, rehabilitation, capitalization and establishment of sustainable cooperative industries, bridge the gap of staff in-adequacy, empower the clients through capacity building and awareness campaigns and promoting fair trade practices.

To address the challenges highlighted above and achieve its strategic objectives, the sector expects to utilize Kshs. 42,817,091 for recurrent and Kshs. 75,162,494 for development in the FY 2015/2016. The allocation is expected to increase to kshs. 47,098,800 for recurrent and kshs. 82,678,743 for development in the FY 2016/2017 and kshs51,808,680 for recurrent and kshs. 90,946,618 for development in the FY 2017/2018.

Part E: Summary of Expenditure by Programmes, 2014/15 -2017/18 (KShs.)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: Trade Development and Promotion				
SP 1. 1: Trade Development And Investment	-	2,975,266	3,272,793	3,600,072
SP 1. 2: Entrepreneurial And Management Training	-	2,936,257	3,229,883	3,552,871
SP 1.3 :Market Development	-	71,840,000	79,024,000	86,926,400
Total Expenditure of Programme 1	-	77,751,523	85,526,675	94,079,343
Programme 2: Fair Trade And Consumer Protection Services				
SP 2. 1: Standards Administration & Conformity	-	7,529,524	8,282,476	9,110,724
SP2. 2: Enforcement & Awareness Campaigns	-	394,438	433,882	477,270
Total Expenditure of Programme 2	-	7,923,962	8,716,358	9,587,994
Programme 3: Cooperative Development And Management				
SP 3.1: Cooperative Governance And Accountability		2,263,251	2,489,576	2,738,534
SP 3.2:Cooperative Marketing And Value Addition		3,126,894	3,439,583	3,783,542
SP 3.3: Cooperative Extension Services		2,274,855	2,502,341	2,752,575
Total Expenditure of programme 3		7,665,000	8,431,500	9,274,650
Programme 4 General Administration, Planning And Support Services				
Sub Programmes (SP)				
SP 4.1: General Administration		18,396,517	20,236,169	22,259,786
SP 4.2: Planning And Support Services		6,242,583	6,866,841	7,553,525
Total Expenditure of Programme 4		24,639,100	27,103,010	29,813,311
total expenditure of vote	192,058,637	117,979,585	129,777,544	142,755,298

Part F. Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Department of Trade, Industry, Labour and Cooperative Development				
Current Expenditure	43,102,446	42,817,091	47,098,800	51,808,680
Compensation to Employees	15,013,602	18,396,517	20,236,169	22,259,786
Use of goods and services	28,088,844	24,420,574	26,862,631	29,548,895
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	160,456,191	75,162,494	82,678,743	90,946,618
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Government Agencies	-	0	0	0
Other Development	160,456,191	75,162,494	82,678,743	90,946,618
Total Expenditure of Vote	203,558,637	117,979,585	129,777,544	142,755,298

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/18
Programme 1: Trade Development And Promotion				
Current Expenditure	-	5,000,052	5,500,057	6,050,063
Compensation to Employees	-	0	0	0
Use of goods and services	-	5,000,052	5,500,057	6,050,063
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	72,751,471	80,026,618	88,029,280
Acquisition of Non-Financial Assets	-	72,751,471	80,026,618	88,029,280
Capital Transfers to Govt. Agencies	-	0	0	0

Other Development	-	0	0	0
Total Expenditure	-	77,751,523	85,526,675	94,079,343
Sub-Programme 1.1: TRADE DEVELOPMENT AND INVESTMENT				
Current Expenditure	-	2,975,266	3,272,793	3,600,072
Compensation to Employees	-	0	0	0
Use of goods and services	-	2,975,266	3,272,793	3,600,072
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure	-	2,975,266	3,272,793	3,600,072
Sub-Programme 1.2: ENTREPRENEURIAL AND MANAGEMENT TRAINING				
Current Expenditure	-	2,024,786	2,227,265	2,449,991
Compensation to Employees	-	0	0	0
Use of goods and services	-	2,936,257	3229882.7	3552870.97
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure	-	2,024,786	2,227,265	2,449,991
Sub-Programme 1.3: Market Development				
Current Expenditure	-	0	0	0
Compensation to Employees	-	0	0	0
Use of goods and services	-	0	0	0
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	71,840,000	79,024,000	86,926,400
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	71,840,000	79,024,000	86,926,400
Total Expenditure	-	71,840,000.00	79,024,000.00	86,926,400.00
Programme 2: Fair Trade And Consumer Protection Services				
Current Expenditure	-	7,923,962	8,716,358	9,587,994
Compensation to Employees	-	0	0	0
Use of goods and services	-	7,923,962	8,716,358	9,587,994
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure	-	7,923,962	8,716,358	9,587,994
Sub-Programme 2.1: Standards Administration & Conformity				
Current Expenditure	-	7,529,524	8,282,476	9,110,724
Compensation to Employees	-	0	0	0
Use of goods and services	-	7,529,524	8,282,476	9,110,724
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure	-	7,529,524	8,282,476	9,110,724
Sub-Programme 2.2: Enforcement & Awareness Campaigns				
Current Expenditure	-	394,438	433,882	477,270
Compensation to Employees	-	0	0	0
Use of goods and services	-	394,438	433,882	477,270
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure	-	394,438.00	433,881.80	477,269.98
Programme 3: Cooperative Development And Management				
Current Expenditure	-	7,665,000	8,431,500	9,274,650
Compensation to Employees	-	0	0	0
Use of goods and services	-	7,665,000	8,431,500	9,274,650

Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure	-	7,665,000	8,431,500	9,274,650
Sub Programme 3.1: Cooperative Governance And Accountability				
Current Expenditure	-	2,263,251	2,489,576	2,738,534
Compensation to Employees	-	0	0	0
Use of goods and services	-	2,263,251	2,489,576	2,738,534
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure	-	2,263,251	2,489,576	2,738,534
Sub Programme 3.2: Cooperative Marketing And Value Addition				
Current Expenditure	-	3,126,894	3,439,583	3,783,542
Compensation to Employees	-	0	0	0
Use of goods and services	-	3,126,894	3,439,583	3,783,542
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure	-	3,126,894.00	3,439,583.40	3,783,541.74
Sub Programme 3.3: Cooperative Extension Services				
Current Expenditure	-	2,274,855	2,502,341	2,752,575
Compensation to Employees	-	0	0	0
Use of goods and services	-	2,274,855	2,502,341	2,752,575
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure	-	2,274,855.00	2,502,340.50	2,752,574.55
Programme 4: General Administration, Planning And Support Services				
Current Expenditure	-	24,639,100	27,103,010	29,813,311
Compensation to Employees	-	18,396,517	20,236,169	22,259,786
Use of goods and services	-	6,242,583	6,866,841	7,553,525
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure	-	24,639,100	27,103,010	29,813,311
Sub-Programme 1: General Administration				
Current Expenditure	-	18,396,517	20,236,169	22,259,786
Compensation to Employees	-	18,396,517	20,236,169	22,259,786
Use of goods and services	-	0	0	0
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure	-	18,396,517.00	20,236,168.70	22,259,785.57
Sub-Programme 2: Planning And Support Services				
Current Expenditure	-	6,242,583.00	6,866,841.30	7,553,525.43
Compensation to Employees	-	0	0	0
Use of goods and services	-	6,242,583	6,866,841	7,553,525
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development	-	0	0	0
Total Expenditure	-	6,242,583	6,866,841	7,553,525

Part I :Summary of the Programme Outputs, Performance Indicators and Targets for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme 1:- Trade Development and Promotion							
Outcome: Development and growth of Trade and Investment							
S.P.1:- Trade Development and Investment	Department of Trade Development	Development and growth of enterprises,	Trade and Investment Policy	1 Trade and Investment Policy	1 Trade and Investment Policy	-	-
			No. of exhibitor facilitated for domestic and int'l trade fairs	20 Exhibitors facilitated	30 Exhibitors facilitated	50 Exhibitors facilitated	100 Exhibitors facilitated
S.P.2:- Entrepreneurial and management Training	Department of Trade Development	Entrepreneurial and management services	No. of SMEs trained on business skills	200 SMEs trained	2 SMEs facilitated for technical training	2 SMEs facilitated for technical training	2 SMEs facilitated for technical training
			No. of SMEs linked to EPC for training	2 SMEs linked to EPC	4 SMEs linked to EPC	4 SMEs linked to EPC	4 SMEs linked to EPC
			No. trainings conducted for new loan.	No. trainings conducted for new loan.	100 loan beneficiaries trained	120 loan beneficiaries trained	150 loan beneficiaries trained
S.P.3:- Market Development	Department of Trade Development	Market Development services	-No. of solar lamps installed	137	0	0	0
			-No. of market sheds constructed	5	6	4	3
			-No. of modern markets constructed	1	2	2	1
			-No. Toilets	52	15	35	25
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name Of Programme 2:- Fair Trade And Consumer Protection Services							
Outcome: To Enhance Compliance With Weights And Measures Regulations And Improve Consumer Confidence Towards The Value For Money							
SP1.1:- STANDARDS ADMINISTRATIO N AND CONFORMITY	Department of Weights and Measures	Increased compliance with the weights and measures regulations Increased accuracy and uniformity of standards Improved value for money by consumers Increased Access to verification centre services	% of traders complying with the regulations Number of weighing and measuring equipment Examined, tested and stamped Calibrate the County working standards against National Standards Verification Centre established and operationalised	-50% of the traders -700 Weighing Machines, - 1500 Weights, 100 Measuring Instruments -Bi-annual calibration Conducted as per the National Government Programme, -Verification hall constructed	-70% of the traders 800 Weighing Machines, 1600 Weights, 150 Measuring Instruments -Bi-annual calibration Conducted as per the National Government Programme, -Verification hall equipped	-90% of the traders -900 Weighing Machines, 1800 Weights, 180 Measuring Instruments -Bi-annual calibration Conducted as per the National Government Programme, -Verification hall fully equipped and operationalised	-100% traders -1000 Weighing Machines, 2000 Weights, 200 Measuring Instruments -Bi-annual calibration Conducted as per the National Government Programme, - Verification hall fully equipped and operationalised
SP1.2:- ENFORCEMENT & AWARENESS CAMPAIGNS	Department of Weights and Measures	Reduced number of criminal offences on infringement of weights and measures regulations Improved packaging of goods Increased access to	Number of inspections conducted Number of complaints investigated Number of prosecutions conducted conclusively Number of awareness campaign programmes	-50 Business premises Inspected -Atleast 5 complaints be investigated -Atleast 1 prosecutions conducted conclusively -4 Awareness Campaigns planned and implemented -1 trade fair	-150 Business premises Inspected -Atleast 10 complaints investigated -Atleast 5 prosecutions conducted conclusively -3 Awareness	-200 Business premises Inspected -Atleast 8 complaints investigated -Atleast 3 prosecutions conducted conclusively -6 Awareness Campaigns planned and	-250 Business premises Inspected -Atleast 6 complaints investigated -Atleast2 prosecutions conducted conclusively -6 Awareness Campaigns planned and

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme 1:- Trade Development and Promotion							
Outcome: Development and growth of Trade and Investment							
		weights and measures services and information	developed and Implemented in both Electronic and Print Media Number of pre-package controls conducted Number of trade fairs organized and attended	-5 test purchases conducted	Campaigns planned and implemented -2 trade fairs -10 test purchases conducted	implemented -2 trade fairs -15 test purchases conducted	implemented -2 trade fairs -20 test purchases conducted
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
NAME OF PROGRAMME: CO-OPERATIVE DEVELOPMENT & MANAGEMENT							
OUTCOME: INCREASED CONTRIBUTION OF CO-OPERATIVE TO THE ECONOMY							
SP1.1 CO-OPERATIVE GOVERNANCE & ACCOUNTABILITY	Directorate of co-operative services	Sound Financial Mgt.	% of absorption capacity	50%	80%	80%	90%
	Directorate of co-operative services	Good Governance I co-operative enterprises	Increased rates of returns in co-op enterprises	40%	60%	80%	80%
	Co-operative tribunal	Disputes resolutions through co-op tribunal	% of cases received and resolved	00	20	30	50
	Co-operative registration services (HQ)	Registered new co-operative Societies	Certificate of registration	30	30	20	20
	County Directorate of co-op services	Reduced outstanding Remittance to saccos	Amount of remittances still outstanding	Ksh.1.4M	Ksh.0.5M	Ksh.0.25M	Nil
	Co-op Audit Service (HQ)	Registered Audited accounts	% of Audited accounts registered	60	70	80	90
	County Directorate of co-op services	Inspection conducted in co-operatives	No of co-operative societies inspected	24 Societies	30 Societies	30 societies	30 Societies
	County Directorate of co-op services	Spot checks Conducted	-Reports -Visitors bk	102 checks	80 Checks	80 Checks	80 Checks
	County Directorate of co-op services	Inquiry conducted in co-operative societies	Inquiry Report	1	1	1	1
	County Directorate of co-op services	Saccos complying to Sacco Remittance	No of employers complying	2	2	1	Nil
County Directorate of co-op services	Sasra regulations enforced in deposit taking saccos	SASRA Certification	1	1	1	2	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme 1:- Trade Development and Promotion							
Outcome: Development and growth of Trade and Investment							
	County Directorate of co-op services	Co-operative Policies & legislations formulated	Relevant Policies & policies developed	None	2 legislation	1 policy	2 Policies
	County Directorate of co-op Audit services	Strengthened co-operative societies 'accounting system and procedures	Strong co-operative Accounting systems	60 Co-ops	70 Co-ops	80 Co-ops	90 Co-ops
	County Directorate of co-op services	Compliance to indemnity requirement by societies	No officials complying to indemnity regulations	60 societies	80 societies	80 societies	90 societies
	County Directorate of co-op services	Compliance to wealth declaration requirement by societies	No officials complying to wealth declaration regulations	60 societies	80 societies	80 societies	90 societies
SP1.2: CO-OPERATIVE MARKETING AND VALUE ADDITION	County Directorate of co-op services	Market information dissemination & advisory services	Increased sales & high returns Quality assurance	10%	40%	60%	70%
	County Directorate of co-op services	market intelligence , research & development	Increased sales & high returns -Quality assurance	10%	40 %	60%	70%
	County Directorate of co-op services	Collaboration with other marketing agencies	Rate at which societies are collaborating with other marketing agencies	5%	40%	50%	70%
	County Directorate of co-op services	Practice of value addition in co-operative societies	Rate of value added products in co-operative societies	20%	50%	60%	80%
SP1.2: CO-OPERATIVE EXTENSIONSERVICES	County Directorate of co-op services	Training needs assessments Carried out	Percentage of TNA Reports	30	50	70	80
	County Directorate of co-op services	induction trainings for new societies & newly elected officials conducted	-training reports -Visitor's book -Level of skills Gained -Productivity	00%	70%	30%	20%
	County Directorate of co-op services	Creation of co-operative public awareness	Change of attitude towards co-operatives	None	50%	60%	70%
	County Directorate of co-op services	Conducting of members education	-Training Reports -Attendance list	40%	80%	80%	80%
	County Directorate of co-op services	Conducting of committee Trainings -	-Informed decisions -Reports -Attendance list	30%	70%	80%	80%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme 1:- Trade Development and Promotion							
Outcome: Development and growth of Trade and Investment							
	County Directorate of co-op services	To have free and fair elections in co-operative societies	-Minutes Elections conducted	80%	80%	90%	90%
	County Directorate of co-op services ³⁰	Intensify Extension & advisory service in societies	-Visitors book --CMC Minutes A more enlighten leadership	80%	80%	90%	90%
	County Directorate of co-op services	- Conducting of Staff Trainings	-Enhanced skills -high productivity -Reports -Attendance list	30%	70%	80%	80%
	County Directorate of co-op services	To host ushirika day celebration and other 6 co-op exhibition	Attendance list -Change of attitude	1	1	1	1
	County Directorate of co-op services	exposure visits(Local & international) for networking and linkages	Change of attitude - high productivity & high performance	00%	30%	50%	70%
	County Directorate of co-op services	- pre-co-ops training	Training reports -Certificate of registration	40	50	50	50
Programme Name 3.: General Administration, Planning and Support Services							
Outcome: An enhanced institutional framework for excellent, efficient and effective service delivery within the sector.							
Sub Programme	Delivery Unit	Key output	Key Performance indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
General Administration	Accounting officer	-Structures established and operationalized. -Formulation and implementation of policies for the sector -Work environment improved -Performance Management	No. of the various departmental policies and bills formulated. -Organogram developed -Office equipment provided -Provision of incentives -Performance contracting	4 1 Optimal Staff levels attained All targets and objectives set and met	4 Continuous review and improvement All targets and objectives set and met	2 Continuous review and improvement All targets and objectives set and met	2 Continuous review and improvement All targets and objectives set and met
Planning and Support services	Accounting officer	Well coordinated sectoral functions to ensure effective service delivery - Interdepartmental coordination -Monitoring and evaluation of projects done	-No. of review meeting - Departmental quarterly reports - Number of staff trained -M&E Reports on projects' status	4 4 4 4	6 4 7 4	8 4 10 4	8 4 10 4

RECURRENT

Code	Item	Administration	Supplementary	Trade Development	Supplementary	Fair Trade Practices	Supplementary	Cooperatives Development	Supplementary	Total Supplementary	Total estimates
2110101	Basic Salaries - Civil Services	16,961,571	16,961,571							18,396,517	16,961,571
2210101	Electricity Expenses	30,000	27,000	40,000	36,000	10,000	9,000	100,000	90,900	162,900	180,000
2210102	Water and Sewerage charges	30,000	27,000	50,000	46,570	25,000	22,500	100,000	90,996	187,066	205,000
2210201	Telephone, Telex, Facsimile and M	80,000	72,800	50,000	45,000	50,000	45,500	150,000	136,200	299,500	330,000
2210203	Courier and Postal Services	30,000	27,000	15,000	13,500	10,000	9,000	50,000	45,696	95,196	105,000
2210301	Travel Costs (Airlines, Bus, Railway)	665,054	603,659	300,000	280,700	336,000	302,850	380,000	345,070	1,532,279	1,681,054
2210303	Daily Subsistence Allowances	400,000	364,400	650,000	590,280	546,000	498,640	550,000	499,550	1,952,870	2,146,000
2210503	Subscription to Newspapers, journals	30,000	27,000	30,000	28,380	42,000	38,598	100,000	90,912	184,890	202,000
2210504	Advertisement, Awareness & Public Campaigns	0	0	500,000	458,485	1,645,000	1,505,500	898,000	808,200	2,772,185	3,043,000
2210505	Trade Shows and Exhibitions	920,477	833,629	1,300,000	1,170,000	845,000	774,200	1,100,000	990,000	3,767,829	4,165,477
	Printing and publishing services	100,000	90,000	100,000	90,000	210,000	189,000	200,000	181,350	550,350	610,000
2210603	Rents and Rates - Non-Residential	0	0	0	0	0	0	0	0	0	0
	Supplies and Accessories for Computers and Printers	0	0	0	0	0	0	0	0	0	0
2210604	Hire of Transport	0	0	0	0	126,000	113,400	0	0	113,400	126,000
	Purchase of other Office Equipment	0	0	0	0	0	0	0	0	0	0
	Boards, Committee, Conferences and Seminars	0	0	150,000	135,000	0	0	0	0	135,000	150,000
2210606	Hire of Equipment, Plant and Machinery	0	0	0	0	360,000	324,000	0	0	324,000	360,000
2210710	Travel & Accommodation	140,000	126,000	200,000	180,000	150,000	139,500	200,000	182,130	627,630	690,000
2210711	Tuition fees	150,000	135,000	100,000	90,000	140,000	126,000	300,000	273,000	624,000	690,000
2210801	Catering services, receptions, Ac	100,000	92,000	200,000	184,000	112,000	102,340	280,000	257,000	635,340	692,000
2211006	Purchase of Workshop Tools	0	0	0	0	228,000	205,200	0	0	205,200	228,000
2211009	Education and Library Supplies	40,000	36,000	30,000	27,000	42,762	38,486	100,000	90,000	191,486	212,762
2211016	Purchase of Uniforms and Clothing - Staff	10,000	9,000	10,000	9,000	55,000	49,500	140,000	132,600	200,100	215,000
	Purchase of Safety Gears	0	0	0	0	40,000	36,000	0	0	36,000	40,000
	Purchase of Protective Clothing	0	0	0	0	29,000	26,100	0	0	26,100	29,000
2211101	General Office Supplies (consumables)	100,000	91,000	150,000	138,324	200,000	182,000	400,000	370,635	781,959	850,000
2211103	Sanitary and cleaning materials,	91,052	81,947	50,000	45,000	50,000	45,000	150,000	135,900	307,847	341,052
2211201	Refined Fuels & Lubri	350,000	319,000	300,000	276,000	400,000	366,000	700,000	644,000	1,605,000	1,750,000
2211305	Contracted Guards and Cleaning Services	0	0	200,000	180,000	200,000	186,000	480,000	437,800	803,800	880,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,000	5,400	10,000	9,000	10,000	9,000	0	0	23,400	26,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0	0	0	0	0	0	0	0
2210309	Field Allowance for M&E for Development Projects	0	0	0	0	0	0	0	0	0	0
2211310	Contracted Professional Services	1,550,000	1,395,000	0	0	120,000	108,000	0	0	1,503,000	1,670,000
2211311	Contracted Technical Services	0	0	0	0	476,000	428,400	0	0	428,400	476,000
	LVRLAC	0	0	0	0	0	0	0	0	0	0
	Coffin & Burial Advertisements	0	0	0	0	0	0	0	0	0	0
2211311	Confidential Expenditure	0	0	0	0	140,000	126,000	0	0	126,000	140,000
2220101	Maintenance Expenses - Motor	350,000	326,435	300,000	272,590	250,000	235,402	300,000	284,130	1,118,557	1,200,000

Code	Item	Administration	Supplementary	Trade Development	Supplementary	Fair Trade Practices	Supplementary	Cooperatives Development	Supplementary	Total Supplementary	Total estimates
	Vehicles										
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0	0	169,200	152,280	0	0	152,280	169,200
2220202	Maintenance of Office Furniture and Equipment	100,000	90,000	50,000	45,000	50,000	45,000	50,000	45,000	225,000	250,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	270,000	0	0	0	0	340,000	306,000	576,000	640,000
2220210	Maintenance of Computers, Software, and Networks	50,000	45,000	50,000	47,497	60,000	54,000	120,000	108,000	254,497	280,000
2710102	Gratuity - Funeral expenses civil servants	0	0	0	0	0	0	0	0	0	0
2710105	Gratuity - County Executive Members	0	0	0	0	0	0	0	0	0	0
3110902	Purchase of Household and Institutional Appliances	80,000	76,000	0	0	89,000	80,100	80,000	72,000	228,100	249,000
3111001	Purchase of Office Furniture and Fittings	200,000	183,723	58,000	52,200	50,000	45,000	47,000	42,300	323,223	355,000
3111002	Purchase of Computers, Printers and other IT Equipment	150,000	136,400	70,000	63,000	68,000	61,200	270,000	243,000	503,600	558,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	0	0	0	0	0	0	0	0	0	0
3111004	Purchase of Exchanges and other Communications Equipment	30,000	27,000	37,052	33,347	92,000	82,800	0	0	143,147	159,052
3111005	Purchase of Photocopiers	160,000	148,200	0	0	0	0	80,000	72,217	220,417	240,000
3111010	Purchase of Weights and Measures Equipment	0	0	0	0	498,000	473,028	0	0	473,028	498,000
3110701	Purchase of motor vehicles	0	0	0	0	0	0	0	0	0	0
	TOTAL	23,204,154	22,627,164	5,000,052	4,545,873	7,923,962	7,234,523	7,665,000	6,974,586	42,817,091	43,793,168

DEVELOPMENT

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Alego Usonga	Central Alego	Kochieng' "B"	Trade Development	Markets	Construction Of Market Shade For Mbolori Open Air Market Traders:		1,000,000	368,000	1,368,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Nyango'ma	Trade Development	Markets	Improvement Of Kopolo And Kongawo Markets And Installation Of Solar Lights		2,000,000		2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Nyango'ma	Trade Development	Markets	Fencing Landing Site At Sirongo		1,000,000		1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Uyawi	Trade Development	Markets	Upgrading Of Nango Market		1,000,000		1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa		Trade Development	Markets	Construction Ofa Toilet Each At Oyamo And Ndeda Beaches		900,000		900,000	3110202	Non- Residential Buildings (Offices,

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Schools, Hospitals, Etc)
Rarieda	East Asembo		Trade Development	Markets	Drainage At Aram Market	1,000,000		(1,000,000)	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Ramula	Trade Development	Markets	Market Shades At Ramula Market			1,000,000	1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Uranga	Trade Development	Markets	Construction Of Market Shades At Bar Kalare		1,000,000		1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Ramula	Trade Development	Markets	Fencing And Putting Of Two Gates At Ramula Market		500,000	- 300,000	200,000	3110202	Scholarships And Other Educa
Ugenya	East Ugenya	Kathieno C	Trade Development	Markets	Construction Of Toilet At Luthehe Market		500,000		500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Kathieno B	Trade Development	Markets	Construction Of Toilet At Luanda Konyango Market		500,000		500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Ramunde	Trade Development	Markets	Construction Of Toilet At Sihayi Market		500,000		500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya		Trade Development	Markets	Construction Of Toilets In All Trading Centre	2,100,000			2,100,000	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo East	Pala	Trade Development	Markets	Fencing Of Oele Beach And Construction Of Toilets At The Beach		1,000,000		1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive		Trade Development	Markets	Construction Of Pit Latrine And Fencing Of Inungo Market			980,000	980,000	3110504	Other Infrastructure And Civil Works
Executive	Executive		Trade Development	Markets	Improvement Of Drainage At Akala Market			3,000,000	3,000,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	North Alego		Trade Development	Markets	Solar Lighting At Kikomba Market		700,000	- 700,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego		Trade Development	Markets	Solar Lighting At Got Oyenga Market		700,000	- 700,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego		Trade Development	Markets	Solar Lighting At Ogwato Market		500,000	- 500,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa		Trade Development	Markets	Putting Up Additional Shades At Ajigo Market		2,000,000	- 600,000	1,400,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals,

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Etc)
Ugenya	North Ugenya	Nyamsenda	Trade Development	Markets	Construction Of Latrine At Kirindo Market Centre		500,000		500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma		Trade Development	Markets	Pit Latrine At Kogonga Mrkt	1,160,062		(1,160,062)	-	3110504	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	All	Trade Development	Markets	Construction Of Modern Sheds At Fish Monger's Market			1,800,000	1,800,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township		Trade Development	Markets	Improvement Of Slaughtehr House	-		1,000,000	1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township		Trade Development	Markets	Improvement Of Shades At Modern Market	-		1,500,000	1,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township	All	Trade Development	Markets	Construction Of Market Hub At Modern Market			4,000,000	4,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township	All	Trade Development	Markets	Training Of Jua Kali Artisan For Provision Of Trade Tests		1,000,000		1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township		Trade Development	Markets	Construction Of Toilets At Usenge Market		800,000	- 400,000	400,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Nyagoma Kogelo	Trade Development	Markets	Construction Of Modern Toilets At Nyangoma Mkt		500,000		500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Barding	Trade Development	Markets	Construction Of Modern Toilets At Una Market		500,000		500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Randago	Trade Development	Markets	Construction Of Modern Toilets At Randago Mkt		500,000	- 500,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Bar Agulu	Trade Development	Markets	Construction Of 4 Door Toilet At Bar Agulu			-	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Ngiya	Trade Development	Markets	Construction Of Two-4 Door Toilet At Ngiya			-	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East	Kowiti	Trade Development	Markets	Construction Of 4 Door Toilet At Kowiti			-	-	3110202	Non- Residential Buildings (Offices,

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
	Alego										Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Pap Ngori	Trade Development	Markets	Construction Of 4 Door Toilet At Pap Ngori			-	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Nyalori	Trade Development	Markets	Construction Of 4 Door Toilet At Nyalori			-	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Ngiya	Trade Development	Markets	Installation Of Solar Lights At Ngiya			-	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Upanda	Trade Development	Markets	Installation Of Solar Lights At Upanda			-	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Nyangoma	Trade Development	Markets	Installation Of Solar Lights At Nyangoma			-	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Dondi	Trade Development	Markets	Installation Of Solar Lights At Dondi			-	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Kowiti	Trade Development	Markets	Installation Of Solar Lights At Kowiti			-	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Pap Nyadiel	Trade Development	Markets	Installation Of Solar Lights At Pap Nyadiel			-	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Bar Olengo	Trade Development	Markets	Installation Of Solar Lights At Bar Olengo			-	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Ting Wangi	Trade Development	Markets	Installation Of Solar Lights At Ting Wangi			-	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Mur Malanga	Trade Development	Markets	Installation Of Solar Lights At Mur Malanga			-	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Bar Ding	Trade Development	Markets	Installation Of Solar Lights At Bar Ding			-	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem		Trade Development	Markets	Construction Of Toilet At Ogero Market		400,000		400,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals,

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Etc)
Bondo	South Sakwa	Got Abiero	Trade Development	Markets	Fencing Of And Construction Of Toilets At Anyuongi Market		500,000		500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Ligege Sub – Loc	Trade Development	Markets	Construction Of Market Toilets At Sira Yath Rateng'		400,000		400,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Ligege Sub – Loc	Trade Development	Markets	Construction Of Market Toilets At Ting' Wangi'		400,000	- 400,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Ligege Sub – Loc	Trade Development	Markets	Construction Of Market Toilets At Mbosie Market			400,000	400,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Ligege Sub – Loc	Trade Development	Markets	Construction Of Market Toilets At Ambira		400,000		400,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Ligege Sub – Loc	Trade Development	Markets	Construction Of Market Toilets At Ngunya		400,000		400,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja		Trade Development	Markets	Improvement Of Drainage Works In Ugunja	2,573,564		757,647	3,331,211	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja		Trade Development	Markets	Solar Lights At Ugunja Market	1,500,000			1,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga		Trade Development	Markets	Construction Of Public Modern Toilet At Rwambwa Junction Centre		500,000		500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga		Trade Development	Markets	Construction Of Public Pit Latrine At Uwasi Market		500,000		500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga		Trade Development	Markets	Levelling And Murruming Of Harambee Market	1,279,058			1,279,058	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Nyagoko	Trade Development	Markets	Construction Of Shades At Kapuoyo Market		1,000,000		1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa		Trade Development	Co-Operatives	Promotion Of Co-Operative Societies Across The Ward		540,000	- 200,000	340,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Ugenya	West Ugenya	Karadolo West	Trade Development	Markets	Construction Of Modern Markets At Luhano Market		1,700,000	- 1,700,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Nyalenya	Trade Development	Markets	Construction Of Modern Market Shade At Ligingio Market.		1,500,000	- 1,500,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Yimbo		Trade Development	Markets	Construction Of Toilet At Siungu Market		1,000,000	- 500,000	500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Yimbo		Trade Development	Markets	Construction Of Toilet At Uhwaya Beach			500,000	500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Yimbo		Trade Development	Markets	Construction Of Toilet At Kabarwa		1,000,000	- 500,000	500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township		Trade Development	Markets	Improvement Of Anyiko Market		500,000		500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township		Trade Development	Markets	Improvement Of Muhanda Market		500,000		500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego		Trade Development	Markets	Construction Of Toilets At Sango And Opar Uradi Markets	-		600,000	600,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Bar Ding	Trade Development	Markets	Installation Of Solar Lights At Randago				-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Mur Malanga	Trade Development	Markets	Construction Of Modern Toilets And Flood Lights At Mur Malanga Market	-		500,000	500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Bar Agulu	Trade Development	Markets	Construction Of Public Toilets At Uhuru Market	-		500,000	500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga		Trade Development	Markets	Construction Of Drainage At Sidundo Market	-		661,587	661,587	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa		Trade Development	Markets	Drainage Works At Obama Market	-		782,710	782,710	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South		Trade	Markets	Lela Nyikeye Market	-				3110202	Non- Residential

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
	Sakwa		Development					2,000,000	2,000,000		Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Yimbo		Trade Development	Markets	Construction Of Toilet At Waka Waka			500,000	500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Yimbo		Trade Development	Markets	Construction Of Usenge Modern Market	-		2,169,687	2,169,687	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East		Trade Development	Markets	Leveling And Construction Of Modern Toilets At Nyamonye Market	-		1,552,127	1,552,127	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem		Trade Development	Markets	Building Of Pit Latrine In 3 Markets	-		1,500,000	1,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem	Kagilo	Trade Development	Markets	Replanning And Drainage Of Ondisore Market	-		2,700,000	2,700,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem		Trade Development	Markets	Construction Of Latrines At Wagai, Nyangweso And Nyawara Markets	-		1,200,000	1,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem		Trade Development	Markets	Provision Of Streetlights In Nyawara, Nyangweso And Wagai Markets	-		-	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem		Trade Development	Markets	Improvement Of Ngiya Modern Market	-		500,000	500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem		Trade Development	Markets	Fencing And Construction Of Toilets At Maluanga Market	-		510,010	510,010	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township		Trade Development	Markets	Construction Of Eco Toilet At Yala Town	-			-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township		Trade Development	Markets	Yala Town Floodlights (Solar Panels)	-			-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township		Trade Development	Markets	Shades For Travellers At Yala Market			300,000	300,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township		Trade Development	Co-Operatives	Yala Dairy Co-Operative			500,000	500,000	3110202	Non- Residential Buildings (Offices,

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Schools, Hospitals, Etc)
Gem	Yala Township		Trade Development	Markets	Yala Market Shades			1,700,000	1,700,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township		Trade Development	Markets	Eco Toilet	-			-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi		Trade Development	Markets	Improvement Of Sidindi And Rangala Markets	-		4,000,000	4,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo		Trade Development	Markets	Construction Of 5 Toilets In Saradidi, Nyilima, Ndara Okago, & Aram Market	-			-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma		Trade Development	Markets	Revolving Fund For West Uyoma Co-Op Society- Sacco	-		1,000,000	1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya		Trade Development	Markets	Construction Of Permanent Racks At Kanyumba Markets	-		1,000,000	1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala		Trade Development	Markets	Fencing And Construction Of Pit Latrine At Nzoia Market	89,170		498,872	588,042	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala		Trade Development	Markets	Murruming & Fencing Yenga, Ukwala, Nzoia, Kakara & Awendo- Four Door Pit Latrines At Kokara And Lwero Market	169,610		- 169,610	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya		Trade Development	Markets	Construction Of Toilets At Lingingo Market	-		500,000	500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya		Trade Development	Markets	Construction Of Toilets At Kolali Market	-		500,000	500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem		Trade Development	Markets	Murruming Of Ring Road At Nyangweso Market And Construction Of Latrines At Resrio And Luri Markets			1,900,000	1,900,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego		Trade Development	Markets	Construction Of Toilets At Apate Market	-		440,000	440,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma		Trade Development	Markets	Pit Latrine At Ragengni And Lela Beach Mrkt			1,160,062	1,160,062	3110504	Other Infrastructure And Civil Works
Gem	North		Trade	Markets	Construction Of Market Shades At Kodiaga					3110599	Other Infrastructure

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
	Gem		Development		Market			1,000,000	1,000,000		And Civil Works
Ugenya	North Ugenya	Nyamsenda	Trade Development	Markets	Solar Lights At Segwa	1,800,000			1,800,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma		Trade Development	Markets	Toilet At Ndigwa Market	412,065		- 412,065	-	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Nyagoko	Trade Development	Markets	Rehabilitation Of Aram Market	1,500,000		- 1,500,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Nyagoko	Trade Development	Markets	Construction Of Business And Trasport Hub In Aram	3,999,648		- 3,999,648	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya		Trade Development	Markets		1,000,000		- 1,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
					Total	18,583,177	28,840,000	27,739,317	75,162,494		

VOTE 010

VOTE TITLE : TOURISM, WILDLIFE CONSERVATION AND ICT

Part A: Mission: To establish integrated socio-economic and environmentally friendly policies and programmes for hospitality, wildlife conservation and ICT for a vibrant economy.

Part B: Vision: A globally competitive tourist destination and world class ICT infrastructure facilities, for sustainable socio-economic development.

Part C: Strategic Objectives

Programs	Strategic Objectives
CP.1 General Administration, planning and support services	To support the delivery of efficient and effective service in ICT
CP.2 Information & Communication Services	To collect, collate and disseminate credible information to promote knowledge based society
CP.3 Tourism development and promotion	To increase tourism sector contribution to county's economic development

Part D: Context for Budget Intervention

The Department of Tourism and ICT comprises tourism and Information, Communication and Technology. The Department had its first full-fledged budget in the financial year 2014/2015 of Kshs 32,913,585. This consisted of recurrent expenditure of Kshs 21,413,585 and development expenditure of Kshs 11,500,000.

Since 2014/2015, the Department has recorded crystal achievements in institutional building and project implementation. Under institutional building, the Department has CEC Member and Chief Officer in place. Further, the Department has been able to come up with operational structures that provide for clear staffing levels and skills needed.

Under project implementation, the Department has been able to make the county accessible through development of county website: www.siaya.go.ke; bulk short message services (sms) system; and staff e-mails. The IFMIS System has been sustained and e-procurement system is underway. These are ways and means of perching service delivery on an e-system thereby contributing to the national goal of a digital world.

The above notwithstanding, the period under review has not been very smooth. The Department faced challenged ranging from:

- (i) Inadequate budgetary allocations. Previous budgetary processes did not appreciate the pivotal role of Tourism and ICT in the economy of Siaya. Consequently, budgetary allocations were low, thereby debilitating staff recruitment; meaningful project implementation.
- (ii) Lack of staff: The Department operated with a skeleton staff. This was precipitated by lack of approved establishments.
- (iii) Inadequate accommodation: The Department lacked office accommodation and for a better part of the period, it was not easy to coordinate from a central block. Officers were strewn in different office blocks thereby crowding out synergy.

During the period, 2015/2016 to 2017/2018, the Department will implement the following programmes:

- (i) Administration, Planning and Support Services. This programme is aimed to push to greater heights capacity of the Department by addressing issues bordering on office space; availability of support services; human resources development; perching services on planning, monitoring and evaluation and linkages both intra and inter departmental. In this regard, the programme will contribute to improved performance standards to enhance performance.
- (ii) Tourism Promotion and Marketing: Siaya County aims at bolstering the contribution of tourism to the economy. In this regard, the county will implement projects to ensure tourism products and facilities are attractive enough to increase the number of visitors.
- (iii) Information and Communication Services. This is with regards to accessibility and information sharing. The County will implement projects aimed at availing modern ICT facilities (both soft and hardware).

To address the challenges highlighted above and achieve its strategic objectives, the sector expects to utilize Kshs. 96,502,590 in the FY 2015/2016. Recurrent expenditure is estimated at Kshs 42,002,590 and development estimated at Kshs 54,500,000. In addition, there are projects that were not completed and their allocations have been brought forward. The 2015/2016 allocation is approximated to increase from Kshs 82,389,436 to Kshs. 106,152,849 and Kshs 116,768,134 in the FY 2016/2017 and FY 2017/2018 respectively. Part E, F and G presents the expenditure path from the FY 2014/2015 to 2017/2018.

Part E: Summary of Expenditure by Programmes, 2014/15 -2017/18 (KShs.)

Programme	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1: General Administration, planning and support services				
Sub Programme (SP)				
SP 1. 1 General Administration,	2,245,866	29,469,436	32,416,380	35,658,018
SP 1. 2. Planning and support services	3,560,000	2,470,000	2,717,000	2,988,700
SP 1.3 Financial and donor support services	0	0	1,750,000	1,925,000
Total Expenditure of Programme 1	5,805,866	31,939,436	36,883,380	40,571,718
Programme 2: Information & Communication Services				
SP 2. 1 Information & Communication management (software services)	6,050,000	19,300,000	21,230,000	23,353,000
SP 2. 2. ICT Hardware Development and maintenance	5,980,000	9,050,000	9,955,000	10,950,500
SP 2.3 Mass Media Services	0	0	22,050,000	24,255,000
Total Expenditure of Programme 2	12,030,000	28,350,000	53,235,000	58,558,500
Programme 3: Tourism development and promotion				
SP 3. 1 Tourism promotion and marketing,	15,077,719	7,600,000	8,360,000	9,196,000
SP 3. 2. Tourism product development and diversification,	1,000,000	3,784,000	4,162,400	4,578,640
SP 3.3 Tourism infrastructure development	0	24,829,154	27,312,069	12,966,360
Total Expenditure of Programme 3	16,077,719	36,213,154	39,834,469	26,741,000
Total Expenditure of Vote -----	33,913,585	96,502,590	129,952,849	125,871,218

Part F. Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Current Expenditure		42,002,590	46,202,849	50,823,134
Compensation to Employees	0	14,093,582	15,502,940	17,053,234
Use of goods and services	22,413,585	21,109,008	23,219,909	25,541,900
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	6,800,000	7,480,000	8,228,000
Capital Expenditure		54,500,000	59,950,000	65,945,000
Acquisition of Non-Financial Assets	11,500,000	54,500,000	59,950,000	65,945,000
Capital Transfers to Government Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Vote	33,913,585	96,502,590	106,152,849	116,768,134

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/18
Programme 1: General Administration, planning and support services				
Current Expenditure				
Compensation to Employees	-	14,093,582	15,502,940	17,053,234
Use of goods and services	5,805,866	11,045,854	12,150,439	13,365,483
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	6,800,000	9,230,000	10,153,000
Capital Expenditure			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	5,805,866	31,939,436	36,883,380	40,571,718
Sub-Programme 1: General Administration				
Current Expenditure				
Compensation to Employees	-	14,093,582	15,502,940	17,053,234
Use of goods and services	5,805,866	8,575,854	9,433,439	10,376,783
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	6,800,000	9,230,000	10,153,000
Capital Expenditure			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	5,805,866	29,469,436	34,166,380	37,583,018
Sub-Programme 2: Planning and support services				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	2,470,000	2,717,000	2,988,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	2,470,000	2,717,000	2,988,700
Sub-Programme 3: Financial and donor support services				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	0	0
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Govt. Agencies	-			-
Other Development	-			-
Total Expenditure	-	-	0	0
Programme 2: Information & Communication Services				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	12,030,000	6,350,000	6,985,000	7,683,500
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	-	-	-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets	-	22,000,000	28,550,000	31,405,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	17,700,000	19,470,000
Total Expenditure	12,030,000	28,350,000	53,235,000	58,558,500
Sub-Programme 2.1: Information & Communication management (software services)				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,050,000	4,300,000	4,730,000	5,203,000
Current Transfers Govt. Agencies			-	-
Other Recurrent	-	-	-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets	-	15,000,000	16,500,000	18,150,000
Capital Transfers to Govt. Agencies	-		-	-
Other Development	-	-	-	-
Total Expenditure	6,050,000	19,300,000	21,230,000	23,353,000
Sub-Programme 2.2: ICT Hardware Development and maintenance				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,980,000	2,050,000	2,255,000	2,480,500
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	-		-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets	-	7,000,000	7,700,000	8,470,000
Capital Transfers to Govt. Agencies	-		-	-
Other Development	-	-	-	-
Total Expenditure	5,980,000	9,050,000	9,955,000	10,950,500
Sub-Programme 2.3: Mass media services				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	0	0
Current Transfers Govt. Agencies	-			-
Other Recurrent	-	-	0	0
Capital Expenditure				-
Acquisition of Non-Financial Assets	-			-
Capital Transfers to Govt. Agencies	-			-
Other Development	-	-	0	0
Total Expenditure	-	-	0	0
Programme 3: Tourism Development and promotion				
Current Expenditure		6,600,000	7,260,000	7,986,000
Compensation to Employees	-	-	-	-
Use of goods and services	16,077,719	5,850,000	6,435,000	7,078,500
Current Transfers Govt. Agencies	-		0	0
Other Recurrent	-	750,000	825,000	907,500
Capital Expenditure		29,613,154	32,574,469	35,831,916
Acquisition of Non-Financial Assets	-	29,613,154	32,574,469	35,831,916
Capital Transfers to Govt. Agencies	-		0	0
Other Development	-	0	0	0
Total Expenditure	16,077,719	36,213,154	39,834,469	43,817,916

Sub-Programme 3.1: Tourism promotion and marketing,				
Current Expenditure		2,100,000	2,310,000	2,541,000
Compensation to Employees	-	-	-	-
Use of goods and services	15,077,719	2,100,000	2,310,000	2,541,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure		5,500,000	6,050,000	6,655,000
Acquisition of Non-Financial Assets	-	5,500,000	6,050,000	6,655,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	15,077,719	7,600,000	8,360,000	9,196,000
Sub-Programme 3.2: Tourism product development and diversification				
Current Expenditure		2,284,000	2,512,400	2,763,640
Compensation to Employees	-	-	-	-
Use of goods and services	1,000,000	2,284,000	2,512,400	2,763,640
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure		1,500,000	1,650,000	1,815,000
Acquisition of Non-Financial Assets	-	1,500,000	1,650,000	1,815,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,000,000	3,784,000	4,162,400	4,578,640
Sub-Programme 3.3: Tourism infrastructure development				
Current Expenditure	-	2,216,000	2,437,600	2,681,360
Compensation to Employees	-	-	-	-
Use of goods and services	-	2,216,000	2,437,600	2,681,360
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure		22,613,154	9,350,000	10,285,000
Acquisition of Non-Financial Assets	-	22,613,154	9,350,000	10,285,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	24,829,154	11,787,600	12,966,360
Grand Total	33,913,585	96,502,590	129,952,849	142,948,134

Part I : Summary of the Programme Outputs, Performance Indicators and Targets for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
General Administration, planning and support services							
Outcome: A well regulated tourism and ICT sector							
General Administration	County Headquarters Administrative Services	Compliance with policies & standards	-No. of policies reviewed & developed -No of performance contracts signed	2 policies & standards developed & complied	3 policies developed	3 policies & 2 standards developed	3 policies reviewer & 1 standard reviewed
Planning and support services	County Headquarters Administrative Services	Compliance with strategic plan(s) - Improved service delivery	-No of strategic plans developed -No of staff trained	0 developed 9 staff trained	2 developed 19 trained	0 200 trained	Review of the strategic plans -25 trained
Financial and donor support services	County Headquarters Administrative Services	Implementation of targeted projects	The amount/resources donated	3 million	5 million	10 million	15 million
Information & Communication Services							
Outcome; Improved ICT enabled service delivery and universal access to affordable and quality ICT infrastructure							
Information & Communication management (software services)	ICT section	Government records digitized -government services automated - online (E-Government) public service delivery	-% of government records digitized -No of applications deployed -No of services available online	-less than 10% 5 -1	-20% 5 -3	-30% 5 -3	-40% 5 -3
ICT Hardware Development and maintenance	ICT section	-Computers & related accessories installed in various offices - county wide connectivity - LAN&WAN -Data center established connectivity to GCCN network	-Number of offices installed with the equipment -% of county buildings/departments connected -Data center established Number of county offices connected to GCCN.	30 40% 1	200 75% One established All	150 90%	100 100%
Mass media services	Communication	Well informed citizenry	No of hits on the county website, -Number of publications featured -County radio station setup	- - -	10,000 2 1	15,000 3 -	20,000 3 -

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target(Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
			developed				
			No of tourists based CBOs	-	3	5	7
			No. of boat racing events	-	5	5	5
Tourism infrastructure development	Tourism Section	Tourism development strategic plan	Strategic plan developed	-	1	-	-
		Well maintained road networks around tourists attraction sites	Condition of access roads to tourist attraction sites	-	20 km running length	25 km running length	30 km running length
		Demarcation of tourists attraction sites	Surveying & Fencing of tourists sites	-	1	1	1
		Establishment of staff units & offices around tourists sites	-No. of offices & staff quarters established	1	2	1	1
		Establishment of cultural Centre	No cultural centres established	1	1	1	1

RECURRENT

Code	Item	Administratio n	Supplem	Ict Main	Supplem	Communicatio n Main	Supplem	Tourism Main	Supplem	Wildlife Main	Supplem	Total Supplem	Total estimates
2,110,101	Basic Salaries - Civil Services	6,580,799	6,580,799									6,580,799	6,580,799
2,110,301	House Allowance	3,582,000	3,582,000									3,582,000	3,582,000
2,110,314	Transport Allowance	1,133,280	1,133,280									1,133,280	1,133,280
2,110,320	Leave Allowance	156,000	156,000									156,000	156,000
2,120,101	Employer Contributions to NSSF	81,600	81,600									81,600	81,600
	Pension	1,727,903	1,727,903									1,727,903	1,727,903
	Extraneous	432,000	432,000									432,000	432,000
	Special Duty Allowance	100,000	100,000									100,000	100,000
	Leave Comp	300,000	300,000									300,000	300,000
2,210,102	Water and Sewerage Charges	60,000	54,000	-	-		-		-		-	54,000	60,000
2,210,201	Telephone, Telex, Facsimile & Mobile Phone Services	100,000	90,000	-	-		-		-		-	90,000	100,000
2,210,202	Internet Connections		-	-	-		-		-		-	-	-
2,210,203	Courier & Postal Services	50,000	45,000	-	-		-		-		-	45,000	50,000
2,210,301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	500,000	451,000	250,000	234,070	100,000	90,000	250,000	234,070	100,000	90,000	1,099,140	1,200,000
2,210,303	Daily Subsistence Allowance	550,000	500,000	550,000	529,260	200,000	186,400	300,000	279,260	200,000	180,000	1,674,920	1,800,000
2,210,309	Field Allowance	500,000	450,600	300,000	294,690	-	- 5,000	100,000	94,690	-	- 10,000	824,980	900,000
2,210,401	Travel Costs (airlines, bus, railway, etc.)	650,000	589,450	100,000	65,440	200,000	200,000	400,000	365,440	-	-	1,220,330	1,350,000
2,210,502	Publishing & Printing Services	200,000	180,000	100,000	90,000	100,000	90,000	100,000	90,000	100,000	90,000	540,000	600,000
2,210,503	Subscription to News	160,000	144,000	-	-		-		-		-	144,000	160,000

Code	Item	Administratio n	Supplem	Ict Main	Supplem	Communicatio n Main	Supplem	Tourism Main	Supplem	Wildlife Main	Supplem	Total Supplem	Total estimates
	Papers, Magazines & Periodicals												
2,210,504	Advertisement, Awareness & Public Campaigns	400,000	360,000	-	-		-	2,500,000	2,305,506	-	-	2,665,506	2,900,000
2,210,505	Trade Shows and Exhibitions	1,283,216	1,113,216	250,000	204,261	250,000	225,000	800,000	754,261	100,000	75,000	2,371,738	2,683,216
2,210,604	Hire of Transport, Equipment	100,000	90,000	100,000	50,000	100,000	90,000	500,000	450,000	-	10,000	670,000	800,000
2,210,710	Accommodation Allowance	300,000	249,200		-		-	-	-	-	-	249,200	300,000
2,210,711	Tuition Fees Allowance	492,638	418,414	500,000	490,000	200,000	185,000	200,000	190,000	-	20,000	1,263,414	1,392,638
2,210,801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	250,000	225,000	100,000	90,206	100,000	90,000	150,000	140,206	100,000	90,000	635,412	700,000
2,210,805	National Celebrations		-		-		-	-	-	-	-	-	-
2,211,016	Purchase of Uniforms and Clothing - Staff	250,000	225,000		-		-	-	-	-	-	225,000	250,000
2,211,101	General Office Supplies (papers, pencils, small office equipment etc)	500,000	414,096		-		-	-	-	-	-	414,096	500,000
2,211,102	Supplies & Accessories for Computers & Services	300,000	273,680	300,000	273,000	200,000	170,000	300,000	273,000	-	-	989,680	1,100,000
2,211,103	Sanitary and Cleansing Materials, Supplies and Services	250,000	225,000		-		-	-	-	-	-	225,000	250,000
2,211,201	Refined Fuel and Lubricants for Transport	1,300,000	1,222,500		-		-	-	-	-	-	1,222,500	1,300,000
2,211,305	Contracted Guards and Cleaning	150,000	135,000		-		-	-	-	-	-	135,000	150,000

Code	Item	Administratio n	Supplem	Ict Main	Supplem	Communicatio n Main	Supplem	Tourism Main	Supplem	Wildlife Main	Supplem	Total Supplem	Total estimates
	Services												
2,211,306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	200,000	180,000		-		-	-	-	-	-	180,000	200,000
2,211,310	Contracted Professional Services	250,000	225,000	200,000	180,000	150,000	135,000	200,000	180,000	150,000	135,000	855,000	950,000
2,220,101	Maintenance Expenses - Motor Vehicles	906,725	818,154		-		-	-	-	-	-	818,154	906,725
2,220,202	Maintenance of Office Furniture & Equipment	50,000	45,000		-		-	-	-	-	-	45,000	50,000
2,220,210	Maintenance of Computers, Software, Networks and Communications Equipment	850,000	772,500		-		-	-	-	-	-	772,500	850,000
2,220,212	Maintenance of Communication Equipment		-		-		-	-	-	-	-	-	-
3,110,902	Purchase of Household and Institutional Appliances	250,000	225,000		-		-	100,000	90,000		-	315,000	350,000
3,111,001	Purchase of Office Furniture and Fittings	400,000	360,000		-		-	-	-		-	360,000	400,000
3,111,002	Purchase of Computers, Printers and other IT Equipment	500,000	450,000		-		-	-	-		-	450,000	500,000
3,111,111	Purchase of ICT, Networking and Communication Equipment	1,000,000	908,163	1,000,000	989,000	500,000	450,000	200,000	189,000		-	2,536,163	2,700,000
	Maintainance of Communicatio n Equipment		-	750,000	675,000		-		-		-	675,000	750,000
3,111,112	Purchase of Computer		-		-		-	-	-		-	-	-

Code	Item	Administratio n	Supplem	Ict Main	Supplem	Communicatio n Main	Supplem	Tourism Main	Supplem	Wildlife Main	Supplem	Total Supplem	Total estimates
	Software												
3,110,701	Purchase of Motor Vehicles	4,593,275	4,143,275		-		-	-	-	-	-	4,143,275	4,593,275
	TOTAL	31,439,436	29,675,830	4,500,000	4,164,927	2,100,000	1,906,400	6,100,000	5,635,433	750,000	620,000	42,002,590	44,889,436

DEVELOPMENT

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Executive	Executive		Ict & Tourism	Ict	Internet Connection (Linking Sub Counties)		10,000,000	8,000,000	18,000,000	3111111	Purchase Of Ict Networking And Communications Equipment
Executive	Executive	Ict Hardware	Ict & Tourism	Ict	Data Center		2,000,000		2,000,000	3111111	Purchase Of Ict Networking And Communications Equipment
Executive	Executive	Ict Software	Ict & Tourism	Ict	Information & Communication Management (Applications)		5,000,000		5,000,000	3111111	Purchase Of Ict Networking And Communications Equipment
Executive	Executive	Got Ramogi	Ict & Tourism	Tourism	Construction Of Staff Quarters		5,000,000	- 5,000,000	-	3110504	Other Infrastructure And Civil Works
Executive	Executive	Got Ramogi	Ict & Tourism	Tourism	Branding Of Key Sites		1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	Got Ramogi	Ict & Tourism	Tourism	Construction Of Changing Room		1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	Got Ramogi	Ict & Tourism	Tourism	Landscaping		300,000		300,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	Mama Sara Obama	Ict & Tourism	Tourism	Completion Of Visitors Rest House		1,000,000		1,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	Mama Sara Obama	Ict & Tourism	Tourism	Landscaping		200,000		200,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	Tourism Promotion And Marketing	Ict & Tourism	Tourism	Miss Tourism Kenya Exhibitions		2,500,000		2,500,000	2211399	Other Operating Expenses
Executive	Executive	Tourism Promotion And Marketing	Ict & Tourism	Tourism	Tourism Promotion & Marketing		3,000,000		3,000,000	2211399	Other Operating Expenses
Executive	Executive	Cultural Tourism	Ict & Tourism	Tourism	Home Stay Set Up		1,500,000		1,500,000	2211399	Other Operating Expenses
Executive	Executive	Ict Hardware	Ict & Tourism	Tourism	Purchase Of Hardware		5,000,000		5,000,000	2211399	Other Operating Expenses
Executive	Executive		Ict & Tourism	Tourism	Provision For Obama 7's Tournament	10,000,000			10,000,000	2211399	Other Operating Expenses
Executive	Executive		Ict & Tourism	Tourism	Rehabilitation Of Odera Akango Cultural Site	4,000,000			4,000,000	3110504	Other Infrastructure And Civil Works
					Total	14,000,000	37,500,000	3,000,000	54,500,000		

VOTE NO: 011

VOTE TITLE: ROADS, PUBLIC WORKS AND TRANSPORT

Part A: Vision: To provide cost-effective, world-class infrastructure facilities and services in support of Vision 2030.

Part B: Mission: To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of roads and all infrastructure facilities

Part C: Strategic Objectives

Programme	Sub Programme	Strategic Objective
Programme 1: Transport Infrastructure Development	SP1.1 Construction & Maintenance of roads	To increase accessibility and mobility within the county
	SP1.2 Construction of bridges	
	SP1.3 Mechanical Transport Fund	
Programme 2: Transport Management & Safety	SP2.1 Transport Licensing	Efficient and safe Transport system
Programme 3: Street Lighting	SP3.1 Installation Street lights & flood lights	Improved security in the working environment
Programme 4: County Government Buildings Services	SP4.1 Construction and Maintenance of buildings	Enhanced building safety and output quality
	SP4.2 Quality assurance & Standards control	
Programme 5.0 : General Administration, Planning & Support Services	SP5.1 General Administration planning & Support Services	Improved service delivery

Part D: Context for Budget Intervention

The department is charged with the responsibility of developing, rehabilitating, maintaining and ensuring quality control of roads, bridges, airfields, water transport, infrastructure and buildings in order to facilitate a safe and secure working environment for the purpose of enhancing socio-economic development. The department also provides technical services to other department in matters relating to the built environment.

In the period 2013/14 – 2014/15, the department opened over 600km of new roads and improved 206km of the existing road networks. The department has also acquired a grader to boost its Transport Infrastructure Development Program.

Challenges facing the department include; encroachment of infrastructure way reserves, lengthy procurement and litigations and late fund disbursement leading to late commencement and subsequent completion of projects. Limited technical capacity, inadequacy staff establishment, some staff have remained untrained for many years making them out of tune with current market practices and low capacity of Contractors leading to poor completion of some projects.

The financial year 2015/16, the sector will focus mainly on completion of stalled projects, construction of materials laboratory, establishment of the Mechanical and Transport Fund, installation of street lights within the county, improvement of urban infrastructure, opening and maintaining the existing roads.

To address the challenges highlighted above and achieve its strategic objectives, the sector expects to utilize kshs. 40,693,727 for recurrent and kshs. 876,814,506 for development in the FY 2015/2016. The allocation is expected to increase to kshs. 44,763,100 for recurrent

and kshs1,009,259,056for development in the FY 2016/2017 and kshs. 49,239,410 for recurrent and kshs. 1,110,184,962 development in the FY 2017/2018.

Part E: Summary of Expenditure by Programmes, 2014/15 -2017/18 (KShs.)

Expenditure Classification	Approved Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/2018
Programme 1: Transport Infrastructure Development				
Programmes Total	0	737,484,723	811,233,195	892,356,515
SP1.1 Construction & Maintenance of roads	0	609,051,723	669,956,895	736,952,585
SP1.2 Construction of bridges	0	123,152,498	135,467,748	149,014,523
SP1.3 Mechanical Transport Fund	0	5,280,502	5,808,552	6,389,407
Programme 2: Transport Management & Safety				
Programmes Total	-	10,385,558	11,424,114	12,566,525
SP2.1 Transport Licensing	-	10,385,558	11,424,114	12,566,525
Programme 3: Street Lighting				
Programmes Total	-	76,418,497	84,060,347	92,466,381
SP3.1 Installation Street lights & flood lights	-	76,418,497	84,060,347	92,466,381
Programme 4: County Government Buildings Services				
Programme Total	-	77,305,000	85,035,500	93,539,050
SP4.1 Construction and Maintenance of buildings	-	75,000,000	82,500,000	90,750,000
SP4.2 Quality assurance & Standards control	-	2,305,000	2,535,500	2,789,050
Programme 5.0 : General Administration, Planning & Support Service				
Programs Total	-	15,914,455	17,505,901	19,256,491
SP5.1 General Administration planning & Support Services	-	15,914,455	17,505,901	19,256,491
Total Gross Expenditure	514,336,303	917,508,233	1,009,259,056	1,110,184,962

Part F. Summary of Expenditure by Vote and Economic Classification (KShs.)

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	Estimates	2015/16	2016/17	2017/18
	2014/15			
Current Expenditure	19,682,500	40,693,727	44,763,100	49,239,410
Compensation to Employees	0	20,810,558	22,891,614	25,180,775
Use of goods and services	19,682,500	19,883,169	21,871,486	24,058,634
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent expenditures	0	0	0	0
Capital Expenditure	494,653,803	876,814,506	964,495,957	1,060,945,552
Acquisition of Non-Financial Assets	494,653,803	0	0	0
Capital Transfers to Government Agencies		0	0	0
Other Development expenditures		876,814,506	964495956.6	1060945552
Total Expenditure	514,336,303	917,508,233	1,009,259,056	1,110,184,962

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/2018
Programme 1: Transport Infrastructure Development				
Current Expenditure		34,000,000	37,400,000	41,140,000
Compensation to Employees		20,810,558	22,891,614	25,180,775
Use of goods and services		13,189,442	14,508,386	15,959,225
Current Transfers Govt. Agencies		0	0	0
Other Recurrent expenditures		0	0	0
Capital Expenditure		703,484,723	773,833,195	851,216,515
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development expenditures	-	703,484,723	773,833,195	851,216,515
Total Expenditure	-	737,484,723	811,233,195	892,356,515
Sub-Programme 1.1: Construction & Maintenance of roads				
Current Expenditure		29,563,178	32,519,496	35,771,445
Compensation to Employees		20,810,558	22,891,614	25,180,775
Use of goods and services		8,752,620	9,627,882	10,590,670
Current Transfers Govt. Agencies		0	0	0
Other Recurrent expenditures		0	0	0
Capital Expenditure	-	579,488,545	637,437,400	701,181,139
Acquisition of Non-Financial Assets		0	0	0

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/2018
Capital Transfers to Govt. Agencies		0	0	0
Other Development expenditures	0	579,488,545	637,437,400	701,181,139
Total Expenditure	-	609,051,723	449,555,642	494,511,206
Sub-Programme 1.2: Construction of bridges				
Current Expenditure	-	2,156,320	2,371,952	2,609,147
Compensation to Employees	-	0	0	0
Use of goods and services	-	2,156,320	2371952	2609147.2
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent expenditures	-	0	0	0
Capital Expenditure	-	120,996,178	133,095,796	146,405,375
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development expenditures	-	120,996,178	133095795.8	146405375.4
Total Expenditure	-	123,152,498	135,467,748	149,014,523
Sub-Programme 1.3: Mechanical Transport Fund				
Current Expenditure		5,280,502	5,808,552	6,389,407
Compensation to Employees		0	0	0
Use of goods and services		5,280,502	5808552.2	6389407.42
Current Transfers Govt. Agencies		0	0	0
Other Recurrent expenditures		0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Total Expenditure		5,280,502	5,808,552	6,389,407
Programme 2: Transport Management & Safety				
Current Expenditure	-	10,385,558	11,424,114	12,566,525
Compensation to Employees	-	0	0	0
Use of goods and services	-	10,385,558	11,424,114	12,566,525
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent expenditures	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development expenditures	-	0	0	0
Total Expenditure	-	10,385,558	11,424,114	12,566,525
Sub Programme 2.1 Transport Licensing				
Current Expenditure	-	10,385,558	11,424,114	12,566,525
Compensation to Employees	-	0	0	0
Use of goods and services	-	10,385,558	11,424,114	12,566,525
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent expenditures	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development expenditures	-	0	0	0
Total Expenditure	-	10,385,558	11,424,114	12,566,525
Programme 3: Street Lighting				
Current Expenditure	-	0	0	0
Compensation to Employees	-	0	0	0
Use of goods and services	-	0	0	0
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent expenditures	-	0	0	0
Capital Expenditure	-	76,418,497	84,060,347	92,466,381
Acquisition of Non-Financial Assets	-	76,418,497	84,060,347	92,466,381
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development expenditures	-	0	0	0
Total Expenditure	-	76,418,497	84,060,347	92,466,381
Sub Programme 3.1: Installation Street lights & flood lights				
Current Expenditure	-	0	0	0
Compensation to Employees	-	0	0	0
Use of goods and services	-	0	0	0
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent expenditures	-	0	0	0
Capital Expenditure	-	76,418,497	84,060,347	92,466,381
Acquisition of Non-Financial Assets	-	76,418,497	84060346.7	92466381.37
Capital Transfers to Govt. Agencies	-	0	0	0

Expenditure Classification	Baseline Estimates 2014/15	Estimates 2015/16	Projected Estimates	
			2016/17	2017/2018
Other Development expenditures	-	0	0	0
Total Expenditure	-	76,418,497	84,060,347	92,466,381
Programme 4: County Government Buildings Services				
Current Expenditure	-	4,305,000	4,735,500	5,209,050
Compensation to Employees	-	0	0	0
Use of goods and services	-	4,305,000	4735500	5209050
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent expenditures	-	0	0	0
Capital Expenditure	-	73,000,000	80,300,000	88,330,000
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development expenditures	-	73,000,000	80300000	88330000
Total Expenditure	-	77,305,000	85,035,500	93,539,050
SP4.1 Construction and Maintenance of buildings				
Current Expenditure	-	2,000,000	2,200,000	2,420,000
Compensation to Employees	-	0	0	0
Use of goods and services	-	2,000,000	2200000	2420000
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent expenditures	-	0	0	0
Capital Expenditure	-	73,000,000	80,300,000	88,330,000
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development expenditures	-	73,000,000	80300000	88330000
Total Expenditure	-	75,000,000	82,500,000	90,750,000
SP4.2 Quality assurance & Standards control				
Current Expenditure	-	2,305,000	2,535,500	2,789,050
Compensation to Employees	-	0	0	0
Use of goods and services	-	2,305,000	2535500	2789050
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent expenditures	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development expenditures	-	0	0	0
Total Expenditure	-	2,305,000	2,535,500	2,789,050
Programme 5: General Administration services				
Current Expenditure	-	15,914,455	17,505,901	19,256,491
Compensation to Employees	-	0	0	0
Use of goods and services	-	15,914,455	17505900.5	19256490.55
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent expenditures	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development expenditures	-	0	0	0
Total expenditure	-	15,914,455	17,505,901	19,256,491
Sub- programme 5.1: General Administration services.				
Current Expenditure	-	15,914,455	17,505,901	19,256,491
Compensation to Employees	-	0	0	0
Use of goods and services	-	15,914,455	17505900.5	19256490.55
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent expenditures	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Capital Transfers to Govt. Agencies	-	0	0	0
Other Development expenditures	-	0	0	0
Total expenditure	-	15,914,455	17,505,901	19,256,491

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2014/15	2015/16	2016/17	2017/2018
Total expenditure for vote	514,336,303	917,508,233	1,009,259,056	1,110,184,962

Part I : Summary of the Programme Outputs, Performance Indicators and Targets for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme: Transport Infrastructure Development Outcome: Sustained Economic Development							
SP1.2 Construction of bridges	Roads engineering Department	Improved connectivity	No. of Bills of quantities prepared No. of bridges constructed.	335	400	450	500
SP1.3 Mechanical Transport Fund	Roads engineering Department	Revolving fund for improved mechanization of roads transport sector	No. of mechanical equipment acquired and maintained	2	5	7	10
Name of Programme: Transport Management & Safety Outcome: Efficient and safe Transport system							
SP2.1 Transport Licensing	Department of Roads & Transport	Well regulated transport operations systems	No of licenses issued Percentage of road accidents and Incidences	0 100	200 60	300 45	450 30
Name of Programme: Street Lighting Outcome: Improved security in the working environment							
SP3.1 Installation Street lights & flood lights	Roads engineering Department	Installed street lighting units in major streets in urban areas	Number of lighting units installed	0	5	20	50
Name of Programme: County Government Building services Outcome: Enhanced building safety and built environment output quality							
SP4.1 Construction and Maintenance of buildings	Public works	Bills of quantities Buildings maintained	No of bills of quantities produced No of buildings maintained	140 3	160 6	180 10	200 15
SP4.2 Quality assurance & Standards control	Public works	Buildings inspected Sample building materials tested	No of buildings inspected, No of samples tested	695 0	850 200	1000 500	1150 600
Programme 5.0 : General Administration, Planning & Support Services Outcome: Improved service delivery							
SP5.1 General Administration planning & Support Services	General Administration & planning section	Efficient working environment	No of work plans prepared No. quarterly reports prepared, No. of projects M&E reports effective	1 4 4	1 4 4	1 4 4	1 4 4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
			communication system in place	1	1	1	1

RECURRENT

Item	Roads Dev. And Maintenance	Supplem	Government Building Services	Suppl em	Alego Usonga Sub County	Suppl em	Bondo Sub County	Supple m	Rarie da Sub County	Supple m	Gem Sub County	Suppl em	Ugenya Subcounty	Suppl em	Ugunja Sub County	Suppl em	Total Supple m	Total estimates
Basic Salary civil services	14,462,949	14,462,949															14,462,949	14,462,949
House Allowance	3,357,600	3,357,600															3,357,600	3,357,600
Medical Allowance	-	-															-	-
Special Duty Allowance	-	-															-	-
Top Up Allowance	-	-															-	-
Transfer Allowance	-	-															-	-
Responsibility Allowance	-	-															-	-
Entertainment Allowance	-	-															-	-
Transport Allowance	2,112,000	2,112,000															2,112,000	2,112,000
Extraneous Allowance	-	-															-	-
Domestic Servant Allowance	-	-															-	-
Gratuity	323,009	323,009															323,009	323,009
Leave Allowance	205,000	205,000															205,000	205,000
Administrative Allowance	-	-															-	-
Ministerial Allowance	-	-															-	-
Refund of Medical Expenses-InPatient	100,000	100,000															100,000	100,000
Refund of Medical Expenses-Ex-Gratia	100,000	100,000															100,000	100,000
Leave Expenses	150,000	150,000															150,000	150,000
Renovation of Governor Office	-	-															-	-
Electricity Expenses	40,000	36,000	10,000	9,000	-	-	-	-	-	-	-	-	-	-	-	-	45,000	50,000

Item	Roads Dev. And Maintenance	Supplem	Government Building Services	Supplem	Alego Usonga Sub County	Supplem	Bondo Sub County	Supplem	Rarieda Sub County	Supplem	Gem Sub County	Supplem	Ugenya Subcounty	Supplem	Ugunja Sub County	Supplem	Total Supplem	Total estimates
Water And Sewerage Charges	25,000	22,500	5,000	4,500	-	-	-	-	-	-	-	-	-	-	-	-	27,000	30,000
Telephone,Telex,Facs mile And M	250,000	225,800	50,000	45,000	-	-	-	-	-	-	-	-	-	-	-	-	270,800	300,000
Courier And Postal Services	20,000	18,000	10,000	9,000	-	-	-	-	-	-	-	-	-	-	-	-	27,000	30,000
Travelcosts(Airlines,Bus,Railway)	800,000	737,700	200,000	180,000	-	-	-	-	-	-	-	-	-	-	-	-	917,700	1,000,000
Daily Subsistance Allowances	1,500,000	1,383,400	500,000	450,000	-	-	-	-	-	-	-	-	-	-	-	-	1,833,400	2,000,000
Subscription To Newspapers,	80,000	72,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72,000	80,000
Advertising Awareness	50,000	45,000	50,000	45,000	-	-	-	-	-	-	-	-	-	-	-	-	90,000	100,000
Trade Shows And Exhibitions	100,000	90,000	50,000	45,000	-	-	-	-	-	-	-	-	-	-	-	-	135,000	150,000
Rents And Rates - Non-Residential	70,000	63,000	30,000	27,000	-	-	-	-	-	-	-	-	-	-	-	-	90,000	100,000
Hire Of Transport	60,000	54,000	20,000	18,000	-	-	-	-	-	-	-	-	-	-	-	-	72,000	80,000
Accomodation	300,000	276,000	50,000	45,000	-	-	-	-	-	-	-	-	-	-	-	-	321,000	350,000
Tuition Fees	400,000	364,000	100,000	90,000	-	-	-	-	-	-	-	-	-	-	-	-	454,000	500,000
Cartering Services,Receptions,Ac	400,000	362,900	100,000	90,000	-	-	-	-	-	-	-	-	-	-	-	-	452,900	500,000
Education And Library Supplies	40,000	36,000	10,000	9,000	-	-	-	-	-	-	-	-	-	-	-	-	45,000	50,000
Purchase Of Uniforms And Clothing - Staff	100,000	90,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90,000	100,000
Office And General Supplies And Services	-	-	170,000	153,000	-	-	-	-	-	-	-	-	-	-	-	-	153,000	170,000
General Office Supplies (Paper	700,000	643,319	150,000	135,000	-	-	-	-	-	-	-	-	-	-	-	-	778,319	850,000
Sanitary And Cleaning Materials,	100,000	90,000	20,000	18,000	-	-	-	-	-	-	-	-	-	-	-	-	108,000	120,000
Refined Fuels & Lubri	2,000,000	1,800,000	500,000	450,000	-	-	-	-	-	-	-	-	-	-	-	-	2,250,000	2,500,000
Contracted Guards																		

Item	Roads Dev. And Maintenance	Supplem	Government Building Services	Supplem	Alego Usonga Sub County	Supplem	Bondo Sub County	Supplem	Rarieda Sub County	Supplem	Gem Sub County	Supplem	Ugenya Subcounty	Supplem	Ugunja Sub County	Supplem	Total Supplem	Total estimates
And Cleaning Services	300,000	270,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	270,000	300,000
Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	50,000	45,000	20,000	18,000	-	-	-	-	-	-	-	-	-	-	-	-	63,000	70,000
Legal Dues/Fees, Arbitration And Compensation Payments	200,000	180,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	180,000	200,000
Contracted Professional Services	2,500,000	2,250,000	500,000	450,000	-	-	-	-	-	-	-	-	-	-	-	-	2,700,000	3,000,000
Maintenance Expenses - Motor Vehicles	1,000,000	800,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800,000	1,000,000
Maintenance Of Plant, Machinery And Equipment (Including Lifts)	2,300,000	2,050,000	1,000,000	900,000	-	-	-	-	-	-	-	-	-	-	-	-	2,950,000	3,300,000
Maintenance Of Office Furniture And Equipment	30,000	27,000	20,000	18,000	-	-	-	-	-	-	-	-	-	-	-	-	45,000	50,000
Maintenance Of Buildings And Stations -- Non-Residential	500,000	450,000	500,000	450,000	-	-	-	-	-	-	-	-	-	-	-	-	900,000	1,000,000
Maintenance Of Computers, Software, And Networks	450,000	405,000	50,000	45,000	50,000	45,000	50,000	45,000	50,000	45,000	50,000	45,000	50,000	45,000	50,000	45,000	720,000	800,000
Gratuity - Civil Servants	100,000	90,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90,000	100,000
Gratuity - Ministers	100,000	90,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90,000	100,000
Purchase Of Household And Institutional Appliances	40,000	36,000	10,000	9,000	-	-	-	-	-	-	-	-	-	-	-	-	45,000	50,000
Purchase Of Office Furniture And Fittings	450,000	419,850	50,000	45,000	50,000	45,000	50,000	45,000	50,000	45,000	50,000	45,000	50,000	45,000	50,000	45,000	734,850	800,000
Purchase Of Computers, Printers And Other IT Equipment	900,000	840,000	100,000	90,000	100,000	90,000	100,000	90,000	100,000	90,000	100,000	90,000	100,000	90,000	100,000	90,000	1,470,000	1,600,000
Purchase Of Air Conditioners, Fans And Heating Appliances	50,000	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,000	50,000
Purchase Of Exchanges And Other	70,000	63,000	30,000	27,000	-	-	-	-	-	-	-	-	-	-	-	-	90,000	100,000

Item	Roads Dev. And Maintenance	Supplem	Government Building Services	Supplem	Alego Usonga Sub County	Supplem	Bondo Sub County	Supplem	Rarieda Sub County	Supplem	Gem Sub County	Supplem	Ugenya Subcounty	Supplem	Ugunja Sub County	Supplem	Total Supplem	Total estimates
Communications Equipment																		
Purchase Of Photocopiers	500,000	458,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	458,200	500,000
Gross Expenditure	37,385,558	35,739,227	4,305,000	3,874,500	200,000	180,000	200,000	180,000	200,000	180,000	200,000	180,000	200,000	180,000	200,000	180,000	40,693,727	42,890,558

DEVELOPMENT

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Alego Usonga	Central Alego	Kadenge	Works	Roads	Opening, Grading, Culverting And Gravelling Of Kokune/Pap Kalara Road:		2,000,000	600,000	2,600,000	3110499	Construction Of Roads- Other
Alego Usonga	Central Alego	Obambo/Ojwando "A"	Works	Roads	Opening, Grading, Culverting And Gravelling Of Obambo Mkt /Kubar/Urim/Lwala Kachol Stream Road:		3,000,000	- 3,000,000	-	3110499	Construction Of Roads- Other
Alego Usonga	Central Alego	Obambo/Ojwando "A"	Works	Roads	Opening, Grading, Culverting And Gravelling Of Obambo Mkt-Boro Mrkt Road:			-	-	3110499	Construction Of Roads- Other
Alego Usonga	Central Alego	Obambo/Ojwando "A"	Works	Roads	Opening, Grading, Culverting And Gravelling Of Ndai/Kanyaboli/Kubar Road:		2,100,000	400,000	2,500,000	3110499	Construction Of Roads- Other
Alego Usonga	Central Alego	Obambo/Ojwando "A"	Works	Roads	Opening, Grading, Culverting And Gravelling Of Bar-Olengo/Kadhugu/Nyalula Road:		900,000		900,000	3110499	Construction Of Roads- Other
Alego Usonga	Central Alego		Works	Works	Construction Of Mca/Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem		Works	Roads	Opening, Grading And Murruming Of Kariw-Sirandi Road		4,000,000	- 4,000,000	-	3110499	Construction Of Roads- Other
Gem	Central Gem		Works	Roads	Opening, Grading And Murruming Of Sigangu-Masinde-Siriwo Road		3,500,000	- 3,500,000	-	3110499	Construction Of Roads- Other
Gem	Central Gem		Works	Roads	Opening, Grading And Murruming Of Kakumu-Nyangweso- Gongo Road		4,000,000	- 4,000,000	-	3110499	Construction Of Roads- Other
Gem	Central Gem		Works	Roads	Construction Of A Box Culvert And Sirimba And Part And Maintenance Of Olengo Migosi Road And Sipoklo -Olengo Road		7,000,000	3,000,000	10,000,000	3110499	Construction Of Roads- Other
Gem	Central Gem		Works	Roads	Routine Maintenance Of Karariw-Kabaridi -Olondo Road			3,500,000	3,500,000	3110499	Construction Of Roads- Other
Gem	Central Gem		Works	Roads	Routine Maintenance Of Gongo- Nango Road			3,500,000	3,500,000	3110499	Construction Of Roads- Other
Gem	Central Gem		Works	Roads	Routine Maintenance Of Nyandiwa-Uyuwe Road			2,500,000	2,500,000	3110499	Construction Of Roads- Other
Gem	Central Gem		Works	Roads	Routine Maintenance Of Apostolic Church- Luri Road And Spot Murruming			2,500,000	2,500,000	3110499	Construction Of Roads- Other
Gem	Central Gem		Works	Roads	Routine Maintenance And Spot Murruming Of Lela - Kojuok/ Wagai-Lela Road			3,000,000	3,000,000	3110499	Construction Of Roads- Other
Gem	Central Gem		Works	Roads	Routine Maintenance And Spot Murruming Of Gongo-Luri Road			3,000,000	3,000,000	3110499	Construction Of Roads- Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Gem	Central Gem		Works	Works	Construction Of Ward Mca/Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa		Works	Roads	Culverting & Murruming Of Yamoloko-Liunda-Kajohn Road		2,800,000		2,800,000	3110499	Construction Of Roads- Other
Bondo	Central Sakwa	Nyango'ma	Works	Roads	Opening, Grading And Murruming Of Odongo-Mangako- Albert Ouko Road		2,800,000		2,800,000	3110499	Construction Of Roads- Other
Bondo	Central Sakwa		Works	Roads	Allocation For Road Repairs		1,500,000		1,500,000	3110499	Construction Of Roads- Other
Bondo	Central Sakwa		Works	Roads	Grading Of Kongawo-Kongombe-Maresa Road	1,500,000			1,500,000	3110499	Construction Of Roads- Other
Bondo	Central Sakwa	Nyangoma	Works	Roads	Construction Of Sifu Beach-Sifu Primary School Road	1,000,000			1,000,000	3110499	Construction Of Roads- Other
Bondo	Central Sakwa	Nyango'ma	Works	Street Lighting	Installation Of Solar Lanterns At Sirongo Beach, Kopolo , Olago, Liunda And Oyamo Dispensaries		2,800,000	- 2,800,000	-	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Nyango'ma	Works	Street Lighting	Installation Of Solar Lights At Sirongo Beach, Yamo Oloko, Uyawi, Liunda, Banga, Oyamo Dispensary			2,800,000	2,800,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa		Works	Works	Construction Of Ward Mca/Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo		Works	Street Lighting	Provision Of Electricity In Omia Malo, Omia Mwalo, South Ramba, North Ramba & Omia Diere	1,700,000		(1,700,000)	-	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	Omia Diere	Works	Roads	Opening Of Okiro – Aduoyo Road		1,500,000	- 500,000	1,000,000	3110499	Construction Of Roads- Other
Rarieda	East Asembo	Omia Malo	Works	Roads	Opening & Grading Of Powo – Rariw – Kalem – Omuga-Nyang'ande Market Road		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Rarieda	East Asembo	Omia Malo	Works	Roads	Culvert Powo – Aluru		500,000	- 500,000	-	3110499	Construction Of Roads- Other
Rarieda	East Asembo	North Ramba	Works	Roads	Opening Of Nyangona Via Kowade – Lwak Road		1,000,000	- 1,000,000	-	3110499	Construction Of Roads- Other
Rarieda	East Asembo	North Ramba	Works	Roads	Grading Of No. Kandaria – Oseno Road		900,000	- 900,000	-	3110499	Construction Of Roads- Other
Rarieda	East Asembo	North Ramba	Works	Roads	Grading Of Ndori-Kadome-Kusa Road			900,000	900,000	3110499	Construction Of Roads- Other
Rarieda	East Asembo		Works	Roads	Number Kandaria-Oseno Road	1,000,000		-	1,000,000	3110499	Construction Of Roads- Other
Rarieda	East Asembo		Works	Works	Construction Of Ward Mca/Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Lihanda	Works	Roads	Opening, Grading And Murraming Of Ulagai – Ramogi – Maungo Road		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Gem	East Gem	Lihanda	Works	Roads	Maintenance Of Sinaga – Kalare Road		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Gem	East Gem	Lihanda	Works	Roads	Maintenance Of Rabuur – Omindo Road		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Gem	East Gem	Uranga	Works	Roads	Opening And Grading Of Uranga Boarder – Rabuur Road		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Gem	East Gem	Uranga	Works	Roads	Grading And Murraming Of Kudho – Kodemba					3110499	Construction Of

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
					Road		1,000,000		1,000,000		Roads- Other
Gem	East Gem	Uranga	Works	Roads	Construction Of A Bridge (Drift) Across Uranga – Nyangulu Road		900,000	- 900,000	-	3110499	Construction Of Roads- Other
Gem	East Gem	Marenyo	Works	Roads	Opening And Grading Of Ungungu – Sinaga Road		800,000	- 800,000	-	3110499	Construction Of Roads- Other
Gem	East Gem	Marenyo	Works	Roads	Opening And Grading Of Mindhine – Chula Road		800,000	- 800,000	-	3110499	Construction Of Roads- Other
Gem	East Gem	Ramula	Works	Roads	Opening, Grading And Murraming Of Gul Kamwamba – Ndhene Road		800,000	- 800,000	-	3110499	Construction Of Roads- Other
Gem	East Gem	Ramula	Works	Roads	Opening, Grading And Murraming Of Kongili – Kochondo – Awach Road		800,000		800,000	3110499	Construction Of Roads- Other
Gem	East Gem		Works	Roads	Construction Of 5 Drifts Drifts Across The Ward			5,500,000	5,500,000	3110499	Construction Of Roads- Other
Gem	East Gem		Works	Roads	Grading And Murraming Of Ramula-Nyangulu Road, Puche-Uranga Road, Sinaga-Omino Road, Sagam-Mbinga Road, Ramula-Uranga Road	10,463,480		29,384	10,492,864	3110499	Construction Of Roads- Other
Gem	East Gem		Works	Roads	Ramula - Onyoso Road	1,382,163			1,382,163	3110499	Construction Of Roads- Other
Gem	East Gem	Across The Ward	Works	Street Lighting	Purchase And Installation Of Solar Light		2,500,000	- 500,000	2,000,000	3110599	Other Infrastructure And Civil Works
Gem	East Gem		Works	Works	Construction Of Ward Mca/Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Kathieno C	Works	Roads	Opening, Grading, Murraming Of Ohando - Urenga Road			-	-	3110499	Construction Of Roads- Other
Ugenya	East Ugenya	Kathieno C	Works	Roads	Opening, Grading, Murraming And A Bridge At Konya-Ukela-Jehova		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Ugenya	East Ugenya	Kathieno C	Works	Roads	Grading And Murraming Of Konya Primary School To Konya Dispensary Road		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Ugenya	East Ugenya	Kathieno C	Works	Roads	Construction Of A Drift Bridge At Rakite Along Umer Yogo Road		1,200,000		1,200,000	3110499	Construction Of Roads- Other
Ugenya	East Ugenya	Kathieno C	Works	Roads	Murraming The 4 Roads Opened Vide 2013/14 Budget		800,000	- 400,000	400,000	3110499	Construction Of Roads- Other
Ugenya	East Ugenya	Kathieno A	Works	Roads	Opening, Grading, Murraming And Bridging Of Udimbe-Umer-Nyalenda Rd		1,300,000		1,300,000	3110499	Construction Of Roads- Other
Ugenya	East Ugenya	Anyiko	Works	Roads	Opening, Grading And Murraming Of Daudi/Masasia-Nyabera Road		1,300,000		1,300,000	3110499	Construction Of Roads- Other
Ugenya	East Ugenya	Sihayi	Works	Roads	Opening And Murraming Of Kowinga-Okonyo Welo Market Road		1,400,000		1,400,000	3110499	Construction Of Roads- Other
Ugenya	East Ugenya		Works	Roads	Ligege Kowinga - Ujwang'a Road	1,071,242			1,071,242	3110499	Construction Of Roads- Other
Ugenya	East Ugenya		Works	Roads	Murruming Of Ligege-Kowinga Ujwanga Road, Ohagre-Nyalenda-Bar Ndege Road, Umer-Buranga-Yogo Road And Konya-Luthehe-Kanisa Road	2,000,000			2,000,000	3110499	Construction Of Roads- Other
Ugenya	East Ugenya	Ramunde	Works	Works	Ward/Mca Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	Got Ramogi	Works	Roads	Opening, Grading And Murraming Of Rang'ombe – Unyejra – Aling'a Road		2,000,000	-	2,000,000	3110499	Construction Of Roads- Other
Bondo	Yimbo East	Bar Kanyango	Works	Roads	Opening, Grading And Murraming Of Ang'wenyo – Muguna – Kowinyo – Ttc Road		1,500,000		1,500,000	3110499	Construction Of Roads- Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Bondo	Yimbo East	Pala & Othach	Works	Roads	Opening, Grading And Murraming Of Kajaoko – Komungu – Ogare – Ulongi – Othach – Koliech Road		2,100,000	400,000	2,500,000	3110499	Construction Of Roads- Other
Bondo	Yimbo East	Usigu	Works	Roads	Opening, Grading And Murraming Of Uwamba, Nyangera Uwaria Beach Road		2,000,000	- 200,000	1,800,000	3110499	Construction Of Roads- Other
Bondo	Yimbo East		Works	Roads	Murruming Wath Kopondo-Kanyagol-Got Ramogi Resort	5,000,000			5,000,000	3110499	Construction Of Roads- Other
Bondo	Yimbo East		Works	Roads	Nyamonye-Uhanga-Aduwa Road	2,000,000		1,591,934	3,591,934	3110499	Construction Of Roads- Other
Bondo	Yimbo East	All	Works	Street Lighting	Installation Of 10 Solar Lights		500,000	1,500,000	2,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East		Works	Works	Construction Of Ward Mca/Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive		Works	Roads	Contingency Fund		10,000,000	- 5,000,000	5,000,000	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Routine Maintenance Of Orinda Road (1.5km)		860,325		860,325	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Grading & Murraming Kakuom Road		1,497,350		1,497,350	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Airstrip-Lwanda Stream (2.8km)		2,744,640		2,744,640	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Migane Pap Oriang Ojwando School		2,186,430		2,186,430	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Grading, Murruming & Culverting Of Malanga - Matera Road		3,853,900		3,853,900	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Nyajuok Abindu Road		3,248,710		3,248,710	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Kamoth-Ngura Pri.Sch.		718,829		718,829	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Nyagwala Drift Culvert		1,092,276		1,092,276	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Rawa-Gama (1.7km)		2,919,060		2,919,060	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Gama Junction-E1166 (0.7km)		1,395,950		1,395,950	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Segere Ring-Boro (5km)		3,980,600		3,980,600	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Gravelling Of Kalenjuok - Lwala Kaor Road		3,496,710		3,496,710	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Awelo Market-Shief Ojwang Road (1km)		1,803,600		1,803,600	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Kaluande-Uhuru Road (2 Km)		1,761,600		1,761,600	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Grading Murruming And Culverting Of Siaya Town Roads		3,624,380		3,624,380	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Koigo - Wanyama Road (2km)		2,738,545		2,738,545	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Opening & Grading Of Siaya Sda Access Road (1.5km)		2,724,132		2,724,132	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Opening & Grading Of Madede Usenge Road		2,536,450		2,536,450	3110499	Construction Of Roads- Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Executive	Executive		Works	Roads	Improvement Of Siaya Bus Park (Drainage & Surface Improvements)		4,198,435		4,198,435	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Kagoya-Lunyu Road (1.5km)		1,746,350		1,746,350	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Uyingi-Nina Road (1km)		1,253,650		1,253,650	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Opoda-Kenya Power-D264 Jnc-University-Mingingo Sinapanga (6.3km)		1,198,240		1,198,240	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Grading Spot Gravelling & Culverting Of Guba - Matangwe Road		3,562,176		3,562,176	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Grading, Gravelling & Culverting Of Nyawita - Manyonge Road		3,580,120		3,580,120	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Kawemwa-Kokumu-Kararine Road (2km)		1,796,437		1,796,437	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Kopolo-Magak Pri.Sch. Road (300m)		412,365		412,365	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Siala-Myemwang Pri. Sch. Road (400m)		589,334		589,334	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Ouya Dispensary Road (200m)		301,864		301,864	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Garage-Kanyagwara Road (1km)		1,280,150		1,280,150	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Routine Maintenance Of Otumba Sinapanga & Switel Slip Road		1,852,000		1,852,000	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Kathoma - Kinda - Umala Road (4.3km)		1,346,700		1,346,700	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Opening, Grading & Culverting Of Kanyadet Dispensary Access Road		2,895,720		2,895,720	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Completion Of Materials Laboratory		4,758,670		4,758,670	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Rehabilitation Of Worksyard Shed		2,948,720		2,948,720	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Nyarodi-Ober-Dienya Road		3,120,850		3,120,850	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Routine Maintenance Of Ayora - Sinamba-Opal-Suludhi Road(3km)		2,939,904		2,939,904	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Routine Maintenance Of Yala-Town Hall-St. Marys Junction Road(1km)		1,213,450		1,213,450	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Routine Maintenance Of Akang'o-Yala Town Secondary-Ulumbi-Bridge-Ack Church-Yala Jua Kali-Posta -Yala Resort Road (1.5km)		1,796,500		1,796,500	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Powo Rariw-Kalem Omuga Road		3,125,300		3,125,300	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Aram - Lusi - Ndhere		2,736,650		2,736,650	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Migowa - Kolo Road		4,256,315		4,256,315	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Grading & Gravelling & Culverting Of Kodawa-Tiengo Road		1,839,750		1,839,750	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Murraming Of Airport Kumuok Road		1,512,715		1,512,715	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Ukwala-Gudu Road		1,542,853	468,776	2,011,629	3110499	Construction Of Roads- Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Executive	Executive		Works	Roads	Doho-Nyadombo Road (2.4km)		1,498,435	-	-	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Routine Maintenance Of Kodinga - Uhumo Road (2km)		2,962,987		2,962,987	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Routine Maintenance Of Ochol Mathiwa Road (2.4)		3,582,481		3,582,481	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Routine Maintenance Of Wang Neno - Kakumu Road (2.7)		3,851,860		3,851,860	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Routine Maintenance Of Yenga - Polytechnic Road (1km)		1,581,485		1,581,485	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Opening, Grading Culverting & Spot Gravelling Of Dawo - Sango Road		3,518,933		3,518,933	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Opening & Grading Of Ngunya - Ugoso - Ambira Road		3,440,675		3,440,675	3110499	Construction Of Roads- Other
Executive	Executive		Works	Street Lighting	Solar Street Lighting		37,818,947	5,000,070	42,819,017	3110599	Other Infrastructure And Civil Works
Executive	Executive		Works	Roads	Routine Maintenance Of Ukwala - Odiado Road (12km)			3,274,159	3,274,159	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Electrical Installations At The Governor's Office Compound			2,313,500	2,313,500	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Construction Of Nyajuok Bridge In S.E Alego			10,000,000	10,000,000	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Routine Maintenance Of Karemo - Uhuru Road (2km)			2,000,000	2,000,000	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Ugunja Market Stalls			3,500,000	3,500,000	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Routine Maintenance Of Lake Kanyaboli Ring Road (21km)			2,000,000	2,000,000	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Routine Maintenance Of Boro- Kanyaboli Road			1,000,000	1,000,000	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Desilting Of Garage Water Pan			1,500,000	1,500,000	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Opening And Grading Of Kauko - Yengo - Kogoga Road			3,971,565	3,971,565	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Routine Maintenance Of Chianda - Ager Road (1km)			1,600,000	1,600,000	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Routine Maintenance Of Oganga Road (1km)			2,521,890	2,521,890	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Routine Maintenance Of Osieko Junction - Honge Road (2km)			3,000,000	3,000,000	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Opening And Grading Of Mbaga - Kachola - Komala - Kodunga - Gang Road			5,721,904	5,721,904	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Opening And Grading Of Gombe - Airstrip Road			3,184,641	3,184,641	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Routine Maintenance Of Mitiro Sec School - Nyamira Road In North Sakwa Ward (5.8km)			2,464,623	2,464,623	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Routine Maintenance Of Nyamonye - Uloma Kodero Eed Road In East Yimbo Ward (20km)			3,881,682	3,881,682	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Routine Maintenance Of Anyuongi - Wangarot Road In East Asembo Ward (9.8km)			2,887,640	2,887,640	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Routine Maintenance Of Nyamboye Ecd - Aram Road In West Asembo Ward (4km)			2,232,972	2,232,972	3110499	Construction Of Roads- Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Alego Usonga	North Alego		Works	Roads	Gravelling Of Mbaga – Got Oyenga Road (6km)		5,000,000	- 1,500,000	3,500,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego		Works	Roads	Murraming Of Umala – Usula Road (2km)		2,000,000		2,000,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego		Works	Roads	Opening Of Mbaga – Mlaha Road (3km)		1,200,000	- 1,200,000	-	3110499	Construction Of Roads- Other
Alego Usonga	North Alego		Works	Roads	Opening Of Kisar-Culvert Crossing			1,200,000	1,200,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego		Works	Roads	Opening Of Urewe – Bao – Wang Anjawni Road (3km)		1,200,000		1,200,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego		Works	Roads	Opening Of Fuludhi – Kochanda – Kowet Road (2.5km)		2,000,000	- 506,545	1,493,455	3110499	Construction Of Roads- Other
Alego Usonga	North Alego		Works	Roads	Completion Of Pundo Culvert Crossing On Ogwato – Nyalgunga Road		1,800,000		1,800,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego		Works	Roads	Opening Of Nyambonia – Ulalo – Wanangwe Road (7km)		3,000,000	- 1,000,000	2,000,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego		Works	Roads	Obia Culvert Crossing		1,000,000	- 200,000	800,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego		Works	Roads	Opening Of Ulalo-Nina-Uludhi-Ulanangwe Road	2,000,000		205,345	2,205,345	3110499	Construction Of Roads- Other
Alego Usonga	North Alego		Works	Roads	Ndere-Lwanda-Hono-Obel-Biyogo Farm Road	1,000,000			1,000,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego		Works	Roads	Nyalgunga-Ralwala Kaluo Dispensary Road	1,000,000			1,000,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego		Works	Works	Construction Of Ward Mca/Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Got Regea	Works	Roads	Construction Of Bridge At Chibiri Along Mutumbu – Regea Road		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Gem	North Gem	Got Regea	Works	Roads	Murruming Of Kitomo Bridge- Got Regea Road			600,000	600,000	3110499	Construction Of Roads- Other
Gem	North Gem	Sirembe	Works	Roads	Murraming Sirembe-Sirodha – Gogo Road		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Gem	North Gem		Works	Roads	Kodiaga-Lundha-Gogo-Sirembe Road	1,496,471			1,496,471	3110499	Construction Of Roads- Other
Gem	North Gem	Malanga	Works	Roads	Grading, Murraming, - Malanga-Fuluga Road		1,500,000		1,500,000	3110499	Construction Of Roads- Other
Gem	North Gem	Malanga	Works	Roads	Murraming – Malanga – Mwadi Road		700,000		700,000	3110499	Construction Of Roads- Other
Gem	North Gem	Ndere	Works	Roads	Opening, Grading, Murraming, & Bridge Buiding Ndere – Mulare Road (1 ½ Km)		2,000,000		2,000,000	3110499	Construction Of Roads- Other
Gem	North Gem		Works	Roads	Grading, Murraming And Culverting Of Lundha – Ligoye Road		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Gem	North Gem	All	Works	Works	Construction Of Ward Mca/Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa		Works	Roads	Additional Funding To Construction Bridge At Kongao And Spot Murraming		3,500,000	- 500,000	3,000,000	3110499	Construction Of Roads- Other
Bondo	North Sakwa		Works	Roads	Grading And Murraming Of Kaudi – Majiwa – Bar Chando Road		2,000,000		2,000,000	3110499	Construction Of Roads- Other
Bondo	North Sakwa		Works	Roads	Grading And Murraming Of Miruka – Slughter House Road		2,000,000	- 2,000,000	-	3110499	Construction Of Roads- Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Bondo	North Sakwa		Works	Roads	Grading And Murraming Of Miruka – Siage Road			1,500,000	1,500,000	3110499	Construction Of Roads- Other
Bondo	North Sakwa		Works	Roads	Additional Funding For Spot Murruming And Culverting Of Kolweru - Kamito Kipasi Road			1,200,000	1,200,000	3110499	Construction Of Roads- Other
Bondo	North Sakwa		Works	Roads	Opening, Grading And Culverting Of Nyandiek-Okola Road			2,000,000	2,000,000	3110499	Construction Of Roads- Other
Bondo	North Sakwa	Ajigo	Works	Roads	Opening And Culverting Of Ajigo-Gangu Road	2,000,000			2,000,000	3110499	Construction Of Roads- Other
Bondo	North Sakwa	Bar Kowino East	Works	Roads	Opening And Culverting Of Bar-Mwofu-Kotwago-Kawoi Kawuor-Otiato Road	1,800,000			1,800,000	3110499	Construction Of Roads- Other
Bondo	North Sakwa		Works	Works	Construction Of Ward Mca/Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Nyamsenda	Works	Roads	Construction Of Akuoyo -Ligala Roads		2,500,000		2,500,000	3110499	Construction Of Roads- Other
Ugenya	North Ugenya	Kagonya	Works	Roads	Construction Of Kadongo-Kagonya Road;		2,700,000		2,700,000	3110499	Construction Of Roads- Other
Ugenya	North Ugenya	Kagonya	Works	Roads	Kagonya -Ndori/Ukaka Road		2,000,000		2,000,000	3110499	Construction Of Roads- Other
Ugenya	North Ugenya	Jera	Works	Roads	Construction Of Bridge Along Jera-Lela Road At Usula.		3,000,000		3,000,000	3110499	Construction Of Roads- Other
Ugenya	North Ugenya	Sega	Works	Roads	Opening Ugambe-Ogero Road		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Ugenya	North Ugenya	Nyamsenda	Works	Roads	Construction Of Kongira-Uhola Road	2,000,000			2,000,000	3110499	Construction Of Roads- Other
Ugenya	North Ugenya		Works	Roads	Airport-Komuok Bridge	5,000,000		(1,000,000)	4,000,000	3110499	Construction Of Roads- Other
Ugenya	North Ugenya	Nyamsenda	Works	Roads	Construction Of Got Nanga-Kuch Duche-Ligala Road	2,000,000			2,000,000	3110499	Construction Of Roads- Other
Ugenya	North Ugenya	Ward Office	Works	Works	Construction Of Mca/Ward Admin Offices		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	E. Katweng'a	Works	Roads	Grading And Murruming Of Access Road To Kopiata Dispensary		1,500,000	- 1,500,000	-	3110499	Construction Of Roads- Other
Rarieda	North Uyoma	Masala	Works	Roads	Opening, Grading And Murruming Of Double Joy Otumba Road To Chianda		2,500,000	2,500,000	-	3110499	Construction Of Roads- Other
Rarieda	North Uyoma	Ragengni/Ochieng a	Works	Roads	Opening And Formation Of Ukunja-Kayundi Road	2,700,000		1,900,000	4,600,000	3110499	Construction Of Roads- Other
Rarieda	North Uyoma		Works	Roads	Culverting And Murruming To Completion Of Lela-Kalambo Road (2014/2015 Project)			2,000,000	2,000,000	3110499	Construction Of Roads- Other
Rarieda	North Uyoma	All	Works	Works	Construction Of Ward Mca/Admin Office		2,000,000	2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Rageng'ni	Works	Roads	Opening, Grading And Murruming Of Rageng'ni School, Adola Beach Road		2,000,000	2,000,000	-	3110499	Construction Of Roads- Other
Alego Usonga	Siaya Township	Karapul	Works	Roads	Rehabilitation Of Road Network: Jabalo – Agage – Dondi Road		1,520,000		1,520,000	3110499	Construction Of Roads- Other
Alego Usonga	Siaya Township	Karapul	Works	Roads	Rehabilitation Of Road Network: Wathbar – Opiyo – Agenya – Ramba Market Road		1,520,000		1,520,000	3110499	Construction Of Roads- Other
Alego Usonga	Siaya	Nyandiwa	Works	Roads	Rehabilitation Of Road Network: Anduro –					3110499	Construction Of

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description	
	Township				Nyawanga – Oking – Nyausi Road		1,520,000		1,520,000		Roads- Other	
Alego Usonga	Siaya Township	Nyandiwa	Works	Roads	Rehabilitation Of Road Network: Kie – Simit – Ochogo Road		1,520,000	- 1,520,000	-	3110499	Construction Of Roads- Other	
Alego Usonga	Siaya Township	Mulaha	Works	Roads	Rehabilitation Of Road Network: Aringo – Mulaha Sch Road		1,520,000		1,520,000	3110499	Construction Of Roads- Other	
Alego Usonga	Siaya Township	Karapul	Works	Roads	Rehabilitation Of Road Network: Ugenge – Sandhof Road			1,520,000	1,520,000	3110499	Construction Of Roads- Other	
Alego Usonga	Siaya Township	Karapul	Works	Roads	Rehabilitation Of Road Network: Christian – Agoro Lieve Road		1,520,000		1,520,000	3110499	Construction Of Roads- Other	
Alego Usonga	Siaya Township	Mulaha	Works	Roads	Rehabilitation Of Road Network: Nyandiwa – Yawo Kosino – Lwala Kaor – Boro Road		1,520,000		1,520,000	3110499	Construction Of Roads- Other	
Alego Usonga	Siaya Township	Mulaha	Works	Roads	Rehabilitation Of Road Network: Mulaha Dispensary – Olalae – Lwala Koudia – Pap Kakan – Boro Road		1,520,000		1,520,000	3110499	Construction Of Roads- Other	
Alego Usonga	Siaya Township	Mulaha	Works	Roads	Rehabilitation Of Road Network: Siaya Dominion – Kolal Kobisa – Kaluta – Nyalnawe Dam Road		1,520,000	- 1,520,000	-	3110499	Construction Of Roads- Other	
Alego Usonga	Siaya Township	Mulaha	Works	Roads	Usenge - Ugadhi Road 2014/2015		1,520,000		1,520,000	3110499	Construction Of Roads- Other	
Alego Usonga	Siaya Township	Mulaha	Works	Roads	Karapul-Sandhof-Ndere Road				1,458,192	1,458,192	3110499	Construction Of Roads- Other
Alego Usonga	Siaya Township	Mulaha	Works	Roads	Prison- Kaindakwa-Phabus Road			1,500,000	1,500,000	3110499	Construction Of Roads- Other	
Alego Usonga	Siaya Township	Mulaha	Works	Roads	Chase Albert- Nyakongo Road			1,600,000	1,600,000	3110499	Construction Of Roads- Other	
Alego Usonga	Siaya Township	Mulaha	Works	Roads	Achola -Christian-Sellis Road			1,500,000	1,500,000	3110499	Construction Of Roads- Other	
Alego Usonga	Siaya Township	Mulaha	Works	Roads	Ombwede-Uyawa-Koware Road			1,400,000	1,400,000	3110499	Construction Of Roads- Other	
Alego Usonga	Siaya Township		Works	Roads	Uhongo - Achage Road 2014/2015			1,520,000	1,520,000	3110499	Construction Of Roads- Other	
Alego Usonga	Siaya Township		Works	Roads	Construction Of Boro Junction-Rae Road, Kamfuas-Akite-Achage Road, Christian Bridge School-Prison Road, Belagon-Pandi-Lower Rabango-Wadh Bar Junction-Chase Albert Road, Naman Akumu Primary Ring Road-Nyandiwa Primary Road. Rabango-Ramba Market Road, Chief Camp-Omollo Road, Nyandiwa-Agwambo Road	2,000,000		7,936,958	9,936,958	3110499	Construction Of Roads- Other	
Alego Usonga	Siaya Township		Works	Works	Construction Of Mca/Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)	
Ugunja	Sidindi		Works	Street Lighting	Street Lighting In Sidindi, Simenya, Sikhhalame, Wang Tong And Rangala Markets	3,000,000			3,000,000	3110599	Other Infrastructure And Civil Works	
Ugunja	Sidindi	Simenya	Works	Roads	Opening,Grading And Murraming Of Sidindi-Ndere Road		2,000,000	- 800,000	1,200,000	3110499	Construction Of Roads- Other	
Ugunja	Sidindi	Rang'ala	Works	Roads	Opening,Grading And Murraming Of Wang Otong-Ruwe-Kondele Road		2,000,000	- 800,000	1,200,000	3110499	Construction Of Roads- Other	
Ugunja	Sidindi	Rang'ala	Works	Roads	Construction Of Siga Bridge-Murumba-Sikalame Road		5,000,000	- 5,000,000	-	3110499	Construction Of Roads- Other	
Ugunja	Sidindi		Works	Roads	Opening And Grading Of Mudhiero-Okwako-Ulohowe Road			1,600,000	1,600,000	3110499	Construction Of Roads- Other	
Ugunja	Sidindi	Rang'ala	Works	Roads	Opening,Grading And Murraming Of Samuga-Olwa-Rangala Road		1,200,000		1,200,000	3110499	Construction Of Roads- Other	

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Ugunja	Sidindi		Works	Roads	Construction Of Sukuta Bridge			1,500,000	1,500,000	3110499	Construction Of Roads- Other
Ugunja	Sidindi		Works	Roads	Murumba-Sidondo-Sikhalame-Sikuta-Luanda	3,548,112			3,548,112	3110499	Construction Of Roads- Other
Ugunja	Sidindi		Works	Works	Construction Of Ward Mca/Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre		Works	Roads	Opening, Grading And Murrarming Of Got Osimbo-Samunga,Kaisaya-Luoka, Madungu-Luru-Ligala, Uloma-Sofia, Likongo-Kokanga,Ugana-Opata, Ngop-Muhuyu-And Lisiwa-Orao Road		16,000,000	- 1,000,000	15,000,000	3110499	Construction Of Roads- Other
Ugunja	Sigomre		Works	Roads	Grading And Opening Of Kavera Junction-Lukongo Primary-Oolre-Sigomere Road	2,000,000			2,000,000	3110499	Construction Of Roads- Other
Ugunja	Sigomre		Works	Roads	Grading And Opening Of Muhuyu-Ukalama Road	1,000,000			1,000,000	3110499	Construction Of Roads- Other
Ugunja	Sigomre		Works	Roads	Madungu - Ligala - Ngop Road	1,316,832			1,316,832	3110499	Construction Of Roads- Other
Ugunja	Sigomre		Works	Roads	Grading And Opening Of Ninga-Hawagaya-Munisia Road	2,000,000			2,000,000	3110499	Construction Of Roads- Other
Ugunja	Sigomre		Works	Works	Construction Of Mca/Ward Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Bar Agulu	Works	Roads	Opening, Grading And Murrarming Of Nyanango-Uhuru Road		500,000	- 500,000	-	3110499	Construction Of Roads- Other
Alego Usonga	South East Alego	Mur Ng'iya	Works	Roads	Opening, Grading And Murrarming Of Mageta-Kadibo Road		500,000	- 500,000	-	3110499	Construction Of Roads- Other
Alego Usonga	South East Alego	Mur Ng'iya	Works	Roads	Construction Of Culvert Along Nyala-Ng'iya-Ndori Rd Junction		300,000		300,000	3110499	Construction Of Roads- Other
Alego Usonga	South East Alego	Masumbi	Works	Roads	Construction Of Nyarod-Wangapala-Akech Road	2,000,000			2,000,000	3110499	Construction Of Roads- Other
Alego Usonga	South East Alego	Bar Olengo	Works	Roads	Construction Of Bar Olengo Market-Magugu-Dominion Road	2,000,000			2,000,000	3110499	Construction Of Roads- Other
Alego Usonga	South East Alego		Works	Works	Construction Of Ward Mca/Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Kaudha West	Works	Roads	Maintenance Of lidha Road (Kaudha/Kagor)		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Gem	South Gem	Kaudha East	Works	Roads	Maintenance Of Wangu Road-(Chapel/Kanyadwa)		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Gem	South Gem	Kanyadet	Works	Roads	Maintenance Of Lolwe-Ombee Road (Malele-Kanyadet-Omoth)		1,500,000		1,500,000	3110499	Construction Of Roads- Other
Gem	South Gem	Ndori	Works	Roads	Maintenance Of Akala Urban Town Ring Road (Malele-Wambusa-Nyaolo, Malele-Wambusa-Nyaolo) Nyalunya-Okuto-Malele Akala-Riat-Anchor Site (Ciss) – Oseno		2,800,000	1,000,000	3,800,000	3110499	Construction Of Roads- Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Gem	South Gem		Works	Roads	Maintenance Of Kongango – Ojwaya – Wambusa		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Gem	South Gem	Rera	Works	Roads	Maintenance Of Jakoyo Midiwo Road (Wambua-Ndori-Ndiru-Rera)		1,800,000		1,800,000	3110499	Construction Of Roads- Other
Gem	South Gem	Kambure	Works	Roads	Maintenance Of Aluor Road (Nyamkiria-Kambare-Aluor-Pala-Ogero-Dhene Sec)		1,600,000		1,600,000	3110499	Construction Of Roads- Other
Gem	South Gem	Onyinyore	Works	Roads	Maintenance Of Powo Road (Onyinyore-Powo-Ogero-Oranya)		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Gem	South Gem	Gombe	Works	Roads	Chapel Ojwach-Gombe		1,000,000	- 1,000,000	-	3110499	Construction Of Roads- Other
Gem	South Gem		Works	Works	Construction Of Ward Mca/Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem		Works	Roads	Nyamkiria-Aluor Road	2,000,000			2,000,000	3110499	Construction Of Roads- Other
Gem	South Gem		Works	Roads	Akala Feeder Road	2,000,000			2,000,000	3110499	Construction Of Roads- Other
Gem	South Gem		Works	Roads	Malele-Kanyadet Road	2,000,000		284,512	2,284,512	3110499	Construction Of Roads- Other
Bondo	South Sakwa	West Migwena	Works	Roads	Opening And Grading And Murraming Of Olulo – Okeya Road.		3,000,000		3,000,000	3110499	Construction Of Roads- Other
Bondo	South Sakwa	West Migwena	Works	Roads	Wagusu-Bonde-Kajalong'o-Magak-Akoko Road		2,000,000		2,000,000	3110499	Construction Of Roads- Other
Bondo	South Sakwa	E. Migwena	Works	Roads	Opening, Grading And Murraming Of Oganya – Kipasi – Matangwe Road And Box Culvert At The Seasonal River Crossing		2,700,000		2,700,000	3110499	Construction Of Roads- Other
Bondo	South Sakwa	Nyaguda	Works	Roads	Murraming And Culverting Of Kodindo – Kabundu Road And Ludhi – Wich Lum Road		1,300,000		1,300,000	3110499	Construction Of Roads- Other
Bondo	South Sakwa	Nyaguda & Got Abiero	Works	Roads	Construction Of Ndati Kawenwa Bridge	6,000,000		3,000,000	9,000,000	3110499	Construction Of Roads- Other
Bondo	South Sakwa	Nyaguda	Works	Street Lighting	Provision Of Solar Lights At Wich Lum, Amoyo, Saga, Kochilo, Nyamagonglo And Nyamnwa Beach		500,000		500,000	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa		Works	Works	Construction Of Mca/Ward Admin. Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Ndigwa	Works	Street Lighting	Installation Of Electricity At Naya Youth Polytechnic	500,000			500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Ndigwa	Works	Street Lighting	Installation Of Floodlights At Ndigwa Market	500,000			500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Naya	Works	Street Lighting	Installation Of Floodlights At Lwanda Market	500,000			500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Naya	Works	Street Lighting	Installation Of Floodlights At Wi Omino Market	500,000			500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma		Works	Roads	Murruming Of Kogambi-Manga	1,200,000			1,200,000	3110499	Construction Of Roads- Other
Rarieda	South Uyoma		Works	Roads	Lweya - Onyono	1,179,790			1,179,790	3110499	Construction Of Roads- Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Rarieda	South Uyoma		Works	Roads	Murruming Of Chamakwaro-Rahongo-Kolilo	2,000,000		1,500,000	3,500,000	3110499	Construction Of Roads- Other
Rarieda	South Uyoma		Works	Works	Construction Of Ward Mca/Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja		Works	Street Lighting	Extension Of Solar Lights To Camunya, Yath Rateng, Home Ground, Mosque, Nyasanda Primary And Slaughter	2,000,000			2,000,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja		Works	Street Lighting	Lighting Ugunja At Nyamwongo, Catholic Ugunja, Ambira Trading Centre, Ting Wangi, Rambula Trading Centre And Ogaso	2,000,000		(2,000,000)	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Magoya	Works	Roads	Opening, Grading And Murruming Of Kopondo Jasamba-Kaswan-Chik Ithi-Uriya Magoya Primary Road		3,000,000	- 3,000,000	-	3110499	Construction Of Roads- Other
Ugunja	Ugunja	Ambira	Works	Roads	Opening, Grading And Murruming Of: Apodo Junction-Kayombi-Sarongo , Savana-Guo Onynongo-Sianda, Savanah-Dendyo Pri. Road & Corner Mbaya-Raduodi Pri. Roads		3,000,000	- 3,000,000	-	3110499	Construction Of Roads- Other
Ugunja	Ugunja	Umala	Works	Roads	Opening, Grading And Murruming Of Various Roads			5,620,510	5,620,510	3110499	Construction Of Roads- Other
Ugunja	Ugunja	Umala	Works	Roads	Opening Of: Kayombi-Nzoya & Naya-Umina Road		3,000,000	- 3,000,000	-	3110499	Construction Of Roads- Other
Ugunja	Ugunja		Works	Roads	Kayombi - Siholo Ballast Point Road	1,460,622		(1,460,622)	-	3110499	Construction Of Roads- Other
Ugunja	Ugunja		Works	Roads	Grading Of Roads	2,000,000		- 2,000,000	-	3110499	Construction Of Roads- Other
Ugunja	Ugunja		Works	Street Lighting	Extension Of Solar Lights To Various Markets			2,000,000	2,000,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	All Sub Locations	Works	Street Lighting	Legio Maria, Yath Rateng, Ombwede Ambira Trading Centre, Mbosie, Ogaso, Nyasanda Ulumba,		2,000,000	- 2,000,000	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	All Sub Locations	Works	Street Lighting	Maintenance Of Street Lights			620,000	620,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Whole Ward	Works	Works	Construction Of Mca/Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Yenga	Works	Roads	Opening, Grading And Murruming Of Yenga Shopping Centre-Got Omalo Primary School		2,200,000	- 2,200,000	-	3110499	Construction Of Roads- Other
Ugenya	Ukwala		Works	Roads	Routine Maintenance Of Ukwala – Guolo,		1,000,000	- 500,000	500,000	3110499	Construction Of Roads- Other
Ugenya	Ukwala		Works	Roads	Ukwala – Nyadombo,		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Ugenya	Ukwala		Works	Roads	Ukwala – Kogonda,		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Ugenya	Ukwala		Works	Roads	Koruko-Mwala River Bank Road		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Ugenya	Ukwala		Works	Roads	Owino-Olak-Usibi-Kagunya Road		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Ugenya	Ukwala		Works	Roads	Koruko – Mwala River Bank, Owino – Olak – Usidhi – Kagunya Roads		2,200,000	- 1,000,000	1,200,000	3110499	Construction Of Roads- Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Ugenya	Ukwala	Siranga	Works	Roads	Koruko Road - Mwaha River Bank	1,500,000			1,500,000	3110499	Construction Of Roads- Other
Ugenya	Ukwala	Yenga	Works	Roads	Siwanga-Pap Ndege Road	1,200,000			1,200,000	3110499	Construction Of Roads- Other
Ugenya	Ukwala	Simur	Works	Roads	Kogonda-Koduoya Foot-Bridge	2,000,000			2,000,000	3110499	Construction Of Roads- Other
Ugenya	Ukwala		Works	Roads	Culverting And Murruming Of Roads Opened In 2013/14 Budget- Lifunga-Bar Awendo Road, Mathiwa-Ochol Road, Opening And Culverting Kakumu-Ka Mike-Nzoia River Bank And Usdiu-Draho Road, Yenga Polytechnic Road, Ukwala - Uloma - Yenga, Owino Olak- Kagonya Opening And Grading Road	8,259,541		-	8,259,541	3110499	Construction Of Roads- Other
Ugenya	Ukwala		Works	Roads	Ukwala-Nyamboyo-Doho-Diraho Road	2,000,000			2,000,000	3110499	Construction Of Roads- Other
Ugenya	Ukwala		Works	Works	Construction Of Mca/Admin Ward		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga		Works	Roads	Opening, Grading And Murruming Of Nyangera Market – Ecd Road		2,000,000		2,000,000	3110499	Construction Of Roads- Other
Alego Usonga	Usonga		Works	Roads	Murruming And Culverting Of Okudo Road		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Alego Usonga	Usonga		Works	Roads	Murruming And Culverting Of Kahaga – Luhwa Road		1,500,000		1,500,000	3110499	Construction Of Roads- Other
Alego Usonga	Usonga		Works	Roads	Murruming And Culverting Of Nyadorera – Uhere – Nyambuye Road		1,500,000		1,500,000	3110499	Construction Of Roads- Other
Alego Usonga	Usonga		Works	Roads	Murruming And Culverting Of Nyandheho – Benga Road		1,500,000		1,500,000	3110499	Construction Of Roads- Other
Alego Usonga	Usonga		Works	Roads	Opening, Grading And Murruming Of Maoho - Mudao Road		2,000,000		2,000,000	3110499	Construction Of Roads- Other
Alego Usonga	Usonga		Works	Roads	Murruming And Culverting Of Mulambo - Ulupi - Uwasi Road		1,500,000		1,500,000	3110499	Construction Of Roads- Other
Alego Usonga	Usonga		Works	Works	Construction Of Mca/Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego		Works	Roads	Murruming Of Mwer Market		1,000,000	750,000	1,750,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego		Works	Roads	Opening, Grading And Murruming Of Kodiere – Nyasita – Sundhe Road,		1,800,000		1,800,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego		Works	Roads	Karadier – Mahola – Aremo – Nyandiwa Road,		1,600,000		1,600,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego		Works	Roads	Opar – Kodinga – Nyawita Road		1,600,000		1,600,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego		Works	Roads	Routine Maintenance And Culverting Of Otuoma – Uradi Road		1,800,000		1,800,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego		Works	Roads	Uhanya Road	1,351,284		(1,351,284)	-	3110499	Construction Of Roads- Other
Alego Usonga	West Alego		Works	Roads	Allocation For Road Works	2,000,000		- 2,000,000	-	3110499	Construction Of Roads- Other
Alego Usonga	West Alego		Works	Works	Construction Of Mca/Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools,

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Hospitals, Etc)
Rarieda	West Asembo	Siger	Works	Roads	Opening, Grading And Murraming Of The Road		2,000,000		2,000,000	3110499	Construction Of Roads- Other
Rarieda	West Asembo	Memba	Works	Roads	Opening, Grading And Murraming Of Kowiti-Okiro-Okenye Road		2,000,000		2,000,000	3110499	Construction Of Roads- Other
Rarieda	West Asembo	Memba	Works	Roads	Construction Of The Bridge At Adhiegra On Oyude-Miyare Road		2,000,000		2,000,000	3110499	Construction Of Roads- Other
Rarieda	West Asembo	Akom	Works	Roads	Opening, Grading And Murraming Of Kayongo-Balochi-Yao Kabuyo Road		2,000,000		2,000,000	3110499	Construction Of Roads- Other
Rarieda	West Asembo	Nyagoko	Works	Roads	Opening, Grading And Murraming Of Kiswaro-Otieng Road		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Rarieda	West Asembo	Mahaya	Works	Street Lighting	Putting Solar Light At Kapetro Stage		300,000		300,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo		Works	Works	Construction Of Ward Mca/Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Malunga East	Works	Roads	Opening Ginga Valley – Kodindo – Suludhi Road		1,400,000	300,000	1,700,000	3110499	Construction Of Roads- Other
Gem	West Gem	Wagai East	Works	Roads	Opening Wagai Resource Centre – St. Jude Road		1,300,000		1,300,000	3110499	Construction Of Roads- Other
Gem	West Gem	Dienya East	Works	Roads	Opening Dienya – Kaumeri - Alwala Road		1,300,000		1,300,000	3110499	Construction Of Roads- Other
Gem	West Gem	Malunga West	Works	Roads	Opening Bala-Kowiti Road		1,300,000	- 300,000	1,000,000	3110499	Construction Of Roads- Other
Gem	West Gem		Works	Roads	Suludhi – Kobango Culvert		1,300,000	- 300,000	1,000,000	3110499	Construction Of Roads- Other
Gem	West Gem	Dienya West	Works	Roads	Orombe-Kothero-Aluala Road	2,000,000			2,000,000	3110499	Construction Of Roads- Other
Gem	West Gem	Ulamba	Works	Roads	Ulamba-Kuala Kayombi Road	1,000,000			1,000,000	3110499	Construction Of Roads- Other
Gem	West Gem	Malunga West	Works	Roads	Magari-Kamluo-Malunga Road	1,000,000			1,000,000	3110499	Construction Of Roads- Other
Gem	West Gem		Works	Roads	Ng'iya - Ulamba - Komuok - Siongo Road	2,873,001		(2,873,001)	-	3110499	Construction Of Roads- Other
Gem	West Gem		Works	Works	Construction Of Mca/Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Usire	Works	Roads	Opening, Grading And Murruming Of Udondi-Useno Road		3,400,000	- 3,400,000	-	3110499	Construction Of Roads- Other
Bondo	West Sakwa	Kapiyo	Works	Roads	Opening, Grading And Murruming Of Kapiyo-Alara Road		3,400,000	- 3,400,000	-	3110499	Construction Of Roads- Other
Bondo	West Sakwa		Works	Roads	Opening, Grading And Murruming Of Milando-Kenya-Nyamira Road			2,300,000	2,300,000	3110499	Construction Of Roads- Other
Bondo	West Sakwa	Kapiyo	Works	Roads	Completion Of Nyawita - Dhowadh Oloo Road			3,800,000	3,800,000	3110499	Construction Of Roads- Other
Bondo	West Sakwa	Kapiyo	Works	Roads	Maintenance Of Masita- Milenga, Kambajo-Nyamira, Kochola-Sinyanya, Kapiyo-Kamungu Roads			1,400,000	1,400,000	3110499	Construction Of Roads- Other
Bondo	West Sakwa		Works	Roads	Magawa Ugambe	1,649,358			1,649,358	3110499	Construction Of Roads- Other
Bondo	West	Kapiyo	Works	Works	Construction Of Ward/Mca Admin Office			-		3110202	Non- Residential

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
	Sakwa						2,000,000	2,000,000	-		Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya		Works	Street Lighting	Solar Flood Lights At Liging, Obet, Nyambweke, Kolali And Nyaholo Markets	1,600,000			1,600,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya		Works	Street Lighting	Flood Light In Aboke, Luhano And Ratado Markets	1,500,000		(1,500,000)	-	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Masat West	Works	Roads	Grading And Murruming Of Bao Mbili - Pap Olang Road	1,000,000		700,000	1,700,000	3110499	Construction Of Roads- Other
Ugenya	West Ugenya	Karadolo West	Works	Roads	Construction Of Udolo Road	1,700,000			1,700,000	3110499	Construction Of Roads- Other
Ugenya	West Ugenya		Works	Roads	Opening And Grading Of Koruda - Wangadia Road	1,000,000			1,000,000	3110499	Construction Of Roads- Other
Ugenya	West Ugenya		Works	Roads	Opening And Grading Of Manga-Udony Road	1,000,000			1,000,000	3110499	Construction Of Roads- Other
Ugenya	West Ugenya		Works	Roads	Yath Rater Ogeya Road	1,872,018			1,872,018	3110499	Construction Of Roads- Other
Ugenya	West Ugenya		Works	Roads	Construction Of Pap Olang-Anyali Road	2,000,000		-1,000,000	1,000,000	3110499	Construction Of Roads- Other
Ugenya	West Ugenya	All	Works	Works	Construction Of Mca/Admin Office		2,000,000	-2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya		Works	Roads	Construction Of Bao Mbili-Anyali Road			1,000,000	1,000,000	3110499	Construction Of Roads- Other
Ugenya	West Ugenya	Sifuyo West	Works	Roads	Opening Of Roads Heading To Sand Harvesting Points (Gendro, Okio And Kodawa)		4,000,000	-1,000,000	3,000,000	3110499	Construction Of Roads- Other
Ugenya	West Ugenya	Masat West	Works	Roads	Opening ,Grading And Maramming Ao Ayieko – Ulao Road ,		1,800,000	-1,800,000	-	3110499	Construction Of Roads- Other
Ugenya	West Ugenya	Masat West	Works	Roads	Opening ,Grading And Maramming Of Nyaharwa – Hafumbre- Obet Road ,			1,600,000	1,600,000	3110499	Construction Of Roads- Other
Ugenya	West Ugenya	Masat West	Works	Roads	Kodienya – Milo Road		1,200,000		1,200,000	3110499	Construction Of Roads- Other
Ugenya	West Ugenya	Ndenga	Works	Roads	Opening And Grading (3km) Of Ndenga – Nyayombe Road		1,500,000		1,500,000	3110499	Construction Of Roads- Other
Rarieda	West Uyoma	Rachar	Works	Roads	Opening, Grading And Murraming Kakumba Ack - Ojawa Road		2,400,000		2,400,000	3110499	Construction Of Roads- Other
Rarieda	West Uyoma	Rachar	Works	Roads	Opening Kodingo – Nyagwara-Arongo-Manyuanda Road		1,400,000		1,400,000	3110499	Construction Of Roads- Other
Rarieda	West Uyoma	Rachar	Works	Roads	Opening Dagamoyo – Nimba - Kogolo Road		500,000		500,000	3110499	Construction Of Roads- Other
Rarieda	West Uyoma	Nyabera	Works	Roads	Opening Kodie – Kokone-Migunga-Rayola-Kasombe-Koucho-Roads & Bridge Construction		2,000,000		2,000,000	3110499	Construction Of Roads- Other
Rarieda	West Uyoma	Nyabera	Works	Roads	Opening Misor Primary – Wambisa-Mahanya Road		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Rarieda	West Uyoma	Kokwiri	Works	Roads	Opening Likungu-Kadaudi-Wagoro-Corner Kagowi (Tarmac) Road		1,500,000		1,500,000	3110499	Construction Of Roads- Other
Rarieda	West Uyoma	Kagwa	Works	Roads	Opening Kodhiambo – Kangomo-Kodede Road		1,000,000	-1,000,000	-	3110499	Construction Of Roads- Other
Rarieda	West Uyoma	Nyabera/Kokwiri	Works	Roads	Opening Of Tanga-Kahoya-Oboke-Osindo-Chuodho Road	2,000,000			2,000,000	3110499	Construction Of Roads- Other
Rarieda	West		Works	Works	Construction Of Ward Mca/Admin Office			-		3110202	Non- Residential

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
	Uyoma						2,000,000	2,000,000	-		Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Yimbo	Usenge	Works	Roads	Opening And Grading Of Dhogoye Quarry Road		1,700,000		1,700,000	3110499	Construction Of Roads- Other
Bondo	West Yimbo	Got Agulu	Works	Roads	Opening, Grading And Murraming Of Uhwaya – Nyenye Beach Road		800,000	- 800,000	-	3110499	Construction Of Roads- Other
Bondo	West Yimbo	Got Agulu	Works	Roads	Opening Of Got Agulu – Pundo Road		1,000,000	607,450	1,607,450	3110499	Construction Of Roads- Other
Bondo	West Yimbo		Works	Roads	Uhanya Nyenye Beach	1,432,948			1,432,948	3110499	Construction Of Roads- Other
Bondo	West Yimbo		Works	Roads	Usenge Market Police	1,104,473			1,104,473	3110499	Construction Of Roads- Other
Bondo	West Yimbo		Works	Works	Construction Of Ward Mca/Admin Office		2,000,000	- 2,000,000	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township		Works	Roads	Murraming Of Hippo – Olando Road		1,000,000	1,000,000	2,000,000	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Murraming Of Marenyo, Jina, Sinaga Road		1,000,000	- 1,000,000	-	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Murraming Of Nyamninia – Anyiko Road		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Murraming Of Yala – Luri Road		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Kokota, Mutumbu, Bar Ngutu Road		1,000,000	800,000	1,800,000	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Grading And Murraming Of Anyiko, Kojera, Ben Okwaro, Sirodha Road		1,000,000	- 1,000,000	-	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Grading And Murraming Of Yala White House, Anyiko Road		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Grading And Murraming Of Arude, Bar-Turo Road		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Murraming Of Complex, Muhoho, Kalamba Road		1,000,000	- 1,000,000	-	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Murraming Of Yala Guest House, Ndanu, Mandagala Road		1,000,000		1,000,000	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Kalamba-Muhoho 100m Road			100,000	100,000	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Yala Dip- Sauri 1 Km Road			1,000,000	1,000,000	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Yala-Tatro-Anyiko 2 Km Road			2,000,000	2,000,000	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Construction Of Kamusak – Rawalo Culvert		200,000		200,000	3110499	Construction Of Roads- Other
Gem	Yala Township	Nyamninia	Works	Roads	Murruming And Grading Of Jina-Catholic-Kachola Road, Ombaka-Sidimba Road, Kondoro-Onyango Road, Turo-Arude Road, Anyiko-Sauri-Nyamninia-Soso-Mutumbu-W/Tank Road, Kogul-Sirodha Road Bridge, Yala-Kososo-Tatro-Sarika Road	5,100,000		(1,000,000)	4,100,000	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Construction Of Ward Mca/Admin Office		2,000,000	- 2,000,000	-	3110499	Construction Of Roads- Other
Bondo	Central Sakwa		Works	Street Lighting	Provision Of Solar Lanterns	-		500,000	500,000	3110599	Other Infrastructure And

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
											Civil Works
Gem	West Gem	Nguge	Works	Street Lighting	Extension Of Powerline To Nguge Polytechnic	-		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Gem	West Gem		Works	Street Lighting	Street/Floodlights In Nyagondo, & Ngiya Markets	-		-	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Nyamila	Works	Roads	Opening Of Dag Liech-Nyaresi Ujimbe 3km Road	-		300,000	300,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego	Komolo	Works	Roads	Opening Of Karuben-Kaot Road 4km	-		200,000	200,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego	Olwa	Works	Roads	Opening Of Kajairo-Urewe Road 2.5km	-			-	3110499	Construction Of Roads- Other
Alego Usonga	North Alego	Olwa	Works	Roads	Opening Of Mbaga-Poye Road 3km	-			-	3110499	Construction Of Roads- Other
Alego Usonga	North Alego		Works	Roads	Umala-Mtembe-Kanuke Road	-		700,000	700,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego		Works	Roads	Kajairo-Urewe Road	-			-	3110499	Construction Of Roads- Other
Alego Usonga	North Alego		Works	Roads	Lunga-Pundo-Mbaga Center	-		500,000	500,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego		Works	Roads	Opening,Grading And Culverting Of Sirombi Road	-		2,000,000	2,000,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego		Works	Roads	Construction Of Sidok-Ujwanga-Uhuyi Road	-		1,700,000	1,700,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego		Works	Roads	Construction Of Mahero-Legion Road	-		1,500,000	1,500,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego		Works	Roads	Construction Of Karadier-Kodiene-Segere Road	-		1,500,000	1,500,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego		Works	Roads	Construction Of Otok Road	-		2,000,000	2,000,000	3110499	Construction Of Roads- Other
Alego Usonga	South East Alego	Nyajuok	Works	Roads	Construction Of Athwok-Bar Osimbo Road	-		2,000,000	2,000,000	3110499	Construction Of Roads- Other
Alego Usonga	South East Alego		Works	Roads	Karemo-Uhuru Market-Ambrose Road	-		2,195,422	2,195,422	3110499	Construction Of Roads- Other
Alego Usonga	South East Alego		Works	Roads	Malanga Market-Matera Junction	-		2,092,783	2,092,783	3110499	Construction Of Roads- Other
Alego Usonga	Central Alego	Kokeyo	Works	Roads	Opening Of Agul-Nyambusi-Olengo Road And Culverts And Spot Gravelling	-		800,000	800,000	3110499	Construction Of Roads- Other
Alego Usonga	Central Alego	Kadenge	Works	Roads	Opening, Culverting And Gravelling Of Ratuoro Kamlag Road	-		2,778,110	2,778,110	3110499	Construction Of Roads- Other
Alego Usonga	Central Alego	Ojwando B	Works	Roads	Opening, Culverting And Gravelling Of Segere - Boro Road	-		1,350,000	1,350,000	3110499	Construction Of Roads- Other
Alego Usonga	Central Alego		Works	Roads	Gravelling And Culverting Of Obambo-Hayoda-Legio Maria Road	-		600,000	600,000	3110499	Construction Of Roads- Other
Alego Usonga	Siaya Township		Works	Roads	Holy Cross Junction - Uloma River Road	-		-	-	3110499	Construction Of Roads- Other
Alego Usonga	Usonga		Works	Roads	Opening Of Oceanic-Nyandheho-Benga Road And Murruming	-		2,000,000	2,000,000	3110499	Construction Of Roads- Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Alego Usonga	Usonga		Works	Roads	Opening And Murraming Of Lunyu-Mudao-Maoho-Rwambwa-Nyalhoma Road	-		2,000,000	2,000,000	3110499	Construction Of Roads- Other
Alego Usonga	Usonga		Works	Roads	Opening And Murraming Of Udamayi Primary From Sumba Dispensary-Uwasi Road	-		2,000,000	2,000,000	3110499	Construction Of Roads- Other
Alego Usonga	Usonga		Works	Roads	Road Construction Of Kagoya-Uhere Road	-		3,000,000	3,000,000	3110499	Construction Of Roads- Other
Alego Usonga	Usonga		Works	Roads	Road Construction Of Mudao-Maoho Road	-		1,346,130	1,346,130	3110499	Construction Of Roads- Other
Bondo	North Sakwa	Abom	Works	Roads	Opening And Culverting Of Kongao Junction - Ndira - Kayogo Road	-		2,000,000	2,000,000	3110499	Construction Of Roads- Other
Bondo	North Sakwa	Bar Kowino West	Works	Roads	Opening And Culverting Of Udimba-Kajuma-Oiko Road	-		1,800,000	1,800,000	3110499	Construction Of Roads- Other
Bondo	North Sakwa	Abom	Works	Roads	Openning, Culverting And Gravelling Of Okola-Lwanda-Kober Road	-		3,200,000	3,200,000	3110499	Construction Of Roads- Other
Bondo	North Sakwa		Works	Roads	Opening & Culverting Of Lwala-Onyango Olwa-Odhuno Road	-		628,054	628,054	3110499	Construction Of Roads- Other
Bondo	South Sakwa		Works	Roads	Kipasi-Gombe-Wagusu-Wich Lum Road	-		783,844	783,844	3110499	Construction Of Roads- Other
Bondo	Central Sakwa		Works	Roads	Alara-Kodiga-Wambara Road	-		768,535	768,535	3110499	Construction Of Roads- Other
Bondo	West Sakwa		Works	Roads	Opening, Grading And Murruming Of Milando-Nyamira Road	-		2,000,000	2,000,000	3110499	Construction Of Roads- Other
Bondo	West Sakwa		Works	Roads	Allocation For Road Works	-		-	-	3110499	Construction Of Roads- Other
Bondo	West Yimbo		Works	Roads	Construction Of Mageta Ring Road	-		4,000,000	4,000,000	3110499	Construction Of Roads- Other
Bondo	West Yimbo		Works	Roads	Allocation For Road Works	-		-	-	3110499	Construction Of Roads- Other
Bondo	Yimbo East		Works	Roads	Bar Okwiri-Achuodho Road	-		1,500,000	1,500,000	3110499	Construction Of Roads- Other
Bondo	Yimbo East		Works	Roads	Openning Of Ururi-Wambasa-Yaw Pachi-Odhuro Primary-Daraja Road	-		656,356	656,356	3110499	Construction Of Roads- Other
Bondo	Yimbo East		Works	Roads	Daraja Lwala Kodida	-		1,000,973	1,000,973	3110499	Construction Of Roads- Other
Gem	East Gem		Works	Roads	Grading And Murraming Of Ramula-Kanyuto Pri School-Ahenyo Road, Lihanda-Lwala Road Murruming, Rabuor-Koloo River Road Murruming	-		2,250,000	2,250,000	3110499	Construction Of Roads- Other
Gem	East Gem		Works	Roads	Allocation For Road Works	-		795,726	795,726	3110499	Construction Of Roads- Other
Gem	East Gem		Works	Roads	Construction Of Foot Bridges Across Major Streams	1,500,000			1,500,000	3110499	Construction Of Roads- Other
Gem	Central Gem	Gongo	Works	Roads	Grading Of Kolewe-Korodo-Gongo Health Centre Road	-		2,500,000	2,500,000	3110499	Construction Of Roads- Other
Gem	Central Gem		Works	Roads	Nyangweso - Siriwo - Wagai Road	-			-	3110499	Construction Of Roads- Other
Gem	Central Gem		Works	Roads	Sipoklo - Gongo Road	-		1,500,000	1,500,000	3110499	Construction Of Roads- Other
Gem	South Gem		Works	Roads	Nyaluya-Nyaolo Road	-		800,000	800,000	3110499	Construction Of Roads- Other
Gem	West Gem	Malunga Central	Works	Roads	Grading Ayora-Abir Road	-		500,000	500,000	3110499	Construction Of Roads- Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Gem	West Gem		Works	Roads	Ng'ya - Rakuom - Ober - Dienya Road	-		1,420,681	1,420,681	3110499	Construction Of Roads- Other
Gem	West Gem		Works	Roads	St. Jude - Suludhi - Nyapiedho Road	-		-	-	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Murruming Yala- Tatro-Anyiko 3.5km Road	-		3,000,000	3,000,000	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Murruming Ombaka-Sidimba 1km Road	-		750,000	750,000	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Murruming Yala-Shauri-Do-Nyamninia Road	-		3,200,000	3,200,000	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Murruming Uminu-Uganga-Rawalo Road	-		2,750,000	2,750,000	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Street Lighting	Provision Of Solar Lights	-		-	-	3110599	Other Infrastructure And Civil Works
Gem	Yala Township		Works	Roads	Grading & Sport Gravelling Of Bar Aturo-Arude Road (3km)	-			-	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Railways Bridge-Ugalwe Road	-		1,000,000	1,000,000	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Odera Akang'o-Yala Township (1km)	-			-	3110499	Construction Of Roads- Other
Gem	Yala Township		Works	Roads	Ndanu Road Bridge Culvert	-			-	3110499	Construction Of Roads- Other
Gem	North Gem	Ndere	Works	Roads	Grading Of Nyabeda Road			1,000,000	1,000,000	3110499	Construction Of Roads- Other
Gem	North Gem	Ndere	Works	Roads	Grading Of Ndere - Sidindi Road	-		500,000	500,000	3110499	Construction Of Roads- Other
Gem	North Gem	Lundha	Works	Roads	Construction Of 2 Bridges Along Malanga-Musembe Road	-		600,000	600,000	3110499	Construction Of Roads- Other
Gem	North Gem		Works	Roads	Kodiaga-Lundha-Gogo-Sirembe Road	-		2,003,529	2,003,529	3110499	Construction Of Roads- Other
Gem	North Gem		Works	Roads	Mutumbu-Umgore-Sda Road	-		756,431	756,431	3110499	Construction Of Roads- Other
Ugunja	Sidindi		Works	Roads	Opening Of Ugolwe-Mariwa-Simero-Daho-Kajambi Road	-		1,500,000	1,500,000	3110499	Construction Of Roads- Other
Ugunja	Sidindi		Works	Roads	Construction Of Footbridge Along Simero-Sikang, Sidindi-Ndere, Ugolwe-Nyiera Road	-		900,000	900,000	3110499	Construction Of Roads- Other
Ugunja	Sigomre		Works	Roads	Grading Of Ywaya-Sirako-Sere Road	-		2,000,000	2,000,000	3110499	Construction Of Roads- Other
Ugunja	Sigomre		Works	Roads	Construction Of Ukalama-Ulawe Bridge	-		2,000,000	2,000,000	3110499	Construction Of Roads- Other
Ugunja	Sigomre		Works	Roads	Madungu - Kaisaya - Luoka Road	-		1,589,386	1,589,386	3110499	Construction Of Roads- Other
Ugunja	Ugunja		Works	Roads	Grading Of Roads	-		-	-	3110499	Construction Of Roads- Other
Ugunja	Ugunja		Works	Roads	Allocation For Road Works	-		-	-	3110499	Construction Of Roads- Other
Ugunja	Ugunja		Works	Roads	Nyamsare - Kamunya Town Road	-		-	-	3110499	Construction Of Roads- Other
Ugunja	Ugunja		Works	Roads	Kayombi - Siholo Ballast Point Road	-		-	-	3110499	Construction Of Roads- Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
Ugunja	Ugunja		Works	Roads	Ogaso - Sango Ballast Point	-		-	-	3110499	Construction Of Roads- Other
Ugunja	Ugunja		Works	Roads	Ting'wang'i - Ogeda	-		-	-	3110499	Construction Of Roads- Other
Rarieda	East Asembo	Omia Mwalo	Works	Roads	Completion Of Akado-Kadam Road	-		1,500,000	1,500,000	3110499	Construction Of Roads- Other
Rarieda	East Asembo	South Ramba	Works	Roads	Completion Of rambaa-Ombulu-Masand Road	-		1,500,000	1,500,000	3110499	Construction Of Roads- Other
Rarieda	East Asembo	South Ramba & Omia Malo	Works	Roads	Construction Of Luoro-Opapla Road, Kaoje-Opande Road	-		2,000,000	2,000,000	3110499	Construction Of Roads- Other
Rarieda	East Asembo	Omia Diere & Omia Mwalo	Works	Roads	Construction Of Raliew-Okiro-Nguka Road, Osewre-Boi Road	-		2,000,000	2,000,000	3110499	Construction Of Roads- Other
Rarieda	East Asembo		Works	Roads	Construction Of Nyangona-Bao Kowade Road	-		2,000,000	2,000,000	3110499	Construction Of Roads- Other
Rarieda	East Asembo		Works	Roads	South Ramba-Ramba-Luoro-Ombulu Masanga Road	-		1,055,580	1,055,580	3110499	Construction Of Roads- Other
Rarieda	North Uyoma	Masala	Works	Roads	Opening And Formation Of Masala-Got Odiero Road	-		2,400,000	2,400,000	3110499	Construction Of Roads- Other
Rarieda	North Uyoma		Works	Roads	Chianda-Okela Road	-		541,738	541,738	3110499	Construction Of Roads- Other
Rarieda	North Uyoma		Works	Roads	Ndere - Lusi Road	-		770,576	770,576	3110499	Construction Of Roads- Other
Rarieda	South Uyoma		Works	Roads	Murruming Of Lweya-Onyono	-		2,320,210	2,320,210	3110499	Construction Of Roads- Other
Rarieda	South Uyoma		Works	Roads	Kibanga - Ndonyo Road	-		1,260,982	1,260,982	3110499	Construction Of Roads- Other
Rarieda	South Uyoma		Works	Roads	Kibanga - Agoch Kogoye Beach	-		526,709	526,709	3110499	Construction Of Roads- Other
Rarieda	South Uyoma		Works	Roads	Lweya - Onyono	-		1,179,790	1,179,790	3110499	Construction Of Roads- Other
Rarieda	West Asembo		Works	Roads	Rambira-Kaloya-Kawasonga-Ajjigo Road	-		1,400,000	1,400,000	3110499	Construction Of Roads- Other
Rarieda	West Asembo		Works	Roads	Kooro-Sinogo-Obuom Road	-		1,800,000	1,800,000	3110499	Construction Of Roads- Other
Rarieda	West Asembo		Works	Roads	Kapuoyo-Soko-Nyagoko Road	-		1,800,000	1,800,000	3110499	Construction Of Roads- Other
Rarieda	West Asembo		Works	Roads	Kalandin-Kounga-Lwak Road	-		1,400,000	1,400,000	3110499	Construction Of Roads- Other
Rarieda	West Asembo		Works	Roads	Lwak-Kachieng-Kotenga Road	-		1,500,000	1,500,000	3110499	Construction Of Roads- Other
Rarieda	West Asembo		Works	Roads	Rehabilitation Of Siger-Oyude Road	-		-	-	3110499	Construction Of Roads- Other
Rarieda	West Uyoma	Kobong	Works	Roads	Opening Kowano-Kaseda-Madiany Road	-		1,500,000	1,500,000	3110499	Construction Of Roads- Other
Rarieda	West Uyoma	Kobong	Works	Roads	Opening And Levelling Nyakongo Jcn-Wandeo Valley-Akuom Village	-		1,300,000	1,300,000	3110499	Construction Of Roads- Other
Rarieda	West Uyoma	Rachar	Works	Roads	Opening And Murraming Of Nyagwara-Kona Kagowi Road	-		3,000,000	3,000,000	3110499	Construction Of Roads- Other
Rarieda	West Uyoma	Kokwiri	Works	Roads	Opening And Murraming Of Nyakongo-Akuom Road	-		2,700,000	2,700,000	3110499	Construction Of Roads- Other
Rarieda	West	Kagwa	Works	Roads	Murraming Of Kagwa Dispensary Road	-				3110499	Construction Of

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
	Uyoma					-		700,000	700,000		Roads- Other
Rarieda	West Uyoma		Works	Roads	Opening & Murruming Of Pap Kolal-Amoyo Road In Kagwa Sub Location	4,655,060		- 3,222,280	1,432,780	3110499	Construction Of Roads- Other
Ugenya	East Ugenya		Works	Roads	Murruming Of Ligega-Kowinga Ujwanga Road, Ohagre-Nyalenda-Bar Ndege Road, Umer-Buranga-Yogo Road And Konya-Luthehe-Kanisa Road	-			-	3110499	Construction Of Roads- Other
Ugenya	North Ugenya	Kagonya	Works	Roads	Construction Of Ndori Foot Bridge	-		3,200,000	3,200,000	3110499	Construction Of Roads- Other
Ugenya	North Ugenya	Kagonya	Works	Roads	Construction Of Kona Mbaya-Umrembo Road	-		2,000,000	2,000,000	3110499	Construction Of Roads- Other
Ugenya	North Ugenya		Works	Roads	Kona Mbaya-Ochele Foot Bridge-Urembo Road	-		2,000,000	2,000,000	3110499	Construction Of Roads- Other
Ugenya	Ukwala	Simur Kondiek	Works	Roads	Kamalunga-Lihano Road And Bridge	-		2,000,000	2,000,000	3110499	Construction Of Roads- Other
Ugenya	Ukwala		Works	Roads	Siranga Kamrembo Road				-	3110499	Construction Of Roads- Other
Ugenya	Ukwala		Works	Roads	Polytechnic Yenga Road				-	3110499	Construction Of Roads- Other
Ugenya	Ukwala		Works	Roads	Lifunga Bar Awendo Road	-		-	-	3110499	Construction Of Roads- Other
Ugenya	Ukwala		Works	Roads	Ukwala Ulongi Yenge Road	-		-	-	3110499	Construction Of Roads- Other
Ugenya	West Ugenya	Sifuyo West	Works	Roads	Opening And Grading Of Siaya - Nyambogo Road	-		1,000,000	1,000,000	3110499	Construction Of Roads- Other
Ugenya	West Ugenya		Works	Roads	Opening And Grading Of Kapuoyo-Nyayombe-Nyambweke Road	-		2,000,000	2,000,000	3110499	Construction Of Roads- Other
Ugenya	West Ugenya		Works	Roads	Humwind Nyalweny Obet Got Komolo Road	-		2,842,032	2,842,032	3110499	Construction Of Roads- Other
Ugenya	West Ugenya		Works	Roads	Lugano Asuna Milo Lunga Road	-		579,751	579,751	3110499	Construction Of Roads- Other
Ugenya	West Ugenya		Works	Roads	Opening Up Pap Olang Sand Harvesting Bay	-		500,000	500,000	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Materials Laboratory And Equipment	-		-	-	3110499	Construction Of Roads- Other
Executive	Executive		Works	Roads	Fuel Levy Fund			63,456,905	63,456,905	3110499	Construction Of Roads- Other
Bondo	West Sakwa		Works	Roads	Maintenance Of Obedi Road	-		901546	901,546	3110499	Construction Of Roads- Other
Alego Usonga	West Alego		Works	Roads	Culverting Of Odiang'a-Sirinde Road			840,935	840,935	3110499	Construction Of Roads- Other
Alego Usonga	West Alego		Works	Street Lighting	Provision Of Electricity To Mwer, Edenda, Misori, Wang Chieng, Pap Olengo And Nyasita Primary And Kaugagi-Hawinga Water Project	-		-	-	3110599	Other Infrastructure And Civil Works
Gem	West Gem		Works	Roads	Ngiya-Wagwer-Katado Road	-		1,000,000	1,000,000	3110499	Construction Of Roads- Other
Bondo	Central Sakwa		Works	Roads	Openng, Grading And Murruming Of Access Road From Walter Onyango –Sirongo Road		2,800,000	- 2,800,000	-	3110499	Construction Of Roads- Other
Bondo	Central Sakwa		Works	Roads	Openng, Grading And Murruming Of Nango – Sirongo Road			2,800,000	2,800,000	3110499	Construction Of Roads- Other
Alego Usonga	Central Alego		Works	Roads	Construction Of Kamlag-Ninga Road	2,000,000			2,000,000	3110499	Construction Of Roads- Other
Bondo	North		Works	Street	Solar Lights At Ndira Kodiera And Matangwe					3110599	Other

Sub County	Ward	Sub Location	Sector	Function	Proposed Project	B/F 2014/2015	Estimates 2015/2016	Supplementary	Revised Estimates 2015/2016	Code	Description
	Sakwa			Lighting	Markets			800,000	800,000		Infrastructure And Civil Works
Ugunja	Sigomre		Works	Roads	Ngop-Misengni-Nyaranga-Uloma Road	2,500,000			2,500,000	3110499	Construction Of Roads- Other
Rarieda	West Asembo		Works	Roads	Rehabilitation Of Siger-Kochieng Road			1,000,000	1,000,000	3110499	Construction Of Roads- Other
Ugunja	Sigomre		Works	Roads	Solar Lights At Sigomre, Ywaya, Asango, Got Osimbo, Uloma Dispensary, Mungao, Sirako Markets			1,500,000	1,500,000	3110499	Construction Of Roads- Other
Ugunja	Ugunja		Works	Roads	Busia Road-Ulwan Sira Road			1,345,644	1,345,644	3110499	Construction Of Roads- Other
Ugunja	Ugunja		Works	Roads	Okoth Chief-Store Pamba Road			1,448,924	1,448,924	3110499	Construction Of Roads- Other
Ugunja	Ugunja		Works	Roads	Kowako-Ralum Road			1,891,134	1,891,134	3110499	Construction Of Roads- Other
Ugunja	Ugunja		Works	Roads	Msamra-Ombwede Road			1,457,524	1,457,524	3110499	Construction Of Roads- Other
Ugunja	Ugunja		Works	Roads	Siradumbu-Ugoso Road			-	-	3110499	Construction Of Roads- Other
Ugunja	Ugunja		Works	Roads	Suwinga-Uref Road			1,347,976	1,347,976	3110499	Construction Of Roads- Other
Executive	Executive		Works	Works	Completion Of Ugunja Hall		3,000,000	-	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive		Works	Works	Construction Of Sub County Admin Offices For Gem And Rarieda		10,000,000	-	-	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa		Works	Roads	Rabango Junction-Rabango Pri Road	297,997			297,997	3110499	Construction Of Roads- Other
Gem	East Gem		Works	Roads	Grading Lihanda-Lwala Road	1,000,000			1,000,000	3110499	Construction Of Roads- Other
Bondo	Yimbo East		Works	Roads	Wambasa Ogam Road	2,584,244			2,584,244	3110499	Construction Of Roads- Other
Alego Usonga	North Alego		Works	Roads	Nyalgunga-Ralwala Kaluo Dispensary Road	1,000,000		-	-	3110499	Construction Of Roads- Other
Bondo	North Sakwa		Works	Roads	Opening Of Dier Aora-Bar Kowino-Kibuye Road	1,500,000			1,500,000	3110499	Construction Of Roads- Other
Ugunja	Sidindi		Works	Street Lighting	Street Lighting In Sidindi, Simenya, Sikhalame, Wang Tong And Rangala Markets	-		3,000,000	3,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Usonga		Works	Roads	Road Construction Of Sidundo-Sumba Dispensary-Udamayi Pri-Mlambo Road	1,071,906			1,071,906	3110499	Construction Of Roads- Other
Ugenya	West Ugenya		Works	Roads	Lugano Asuna Milo Lunga Road	2,865,386		-	-	3110499	Construction Of Roads- Other
					Total	161,935,928	521,944,508	194,434,070	878,314,506		