

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF SIAYA



PROGRAMME BASED BUDGET

2018/2019

JUNE 2018

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FOREWORD

The county marked an important milestone by preparing the second County Integrated Development Plan (CIDP) 2018-2022. This follows successful implementation of the first CIDP 2013-2017 whose theme was to “**Transform Siaya through: socioeconomic empowerment, agribusiness and infrastructural development**”. The last five years represented the foundation phase of economic development in all sectors of the county economy notably; agriculture, infrastructure, water, trade, health, education and social security as well as ICT.

The FY 2018/2019 Programme Based Budget is the first in a series of annual budgets to be prepared by the county government to implement the CIDP 2018/2022. The document has been prepared in compliance with the Constitution of Kenya 2010 and the Public Finance Management Act 2012. It draws content from the ward public fora held across the county, 2018/19 Annual Development Plan and Fiscal Strategy Paper 2018/19 prepared by the County Executive and adopted by the County Assembly.

Programme based budgeting was designed to shift focus from input-based budgeting to a result based one in line with national and county government priorities. Translating the budget into programmes is useful in providing stakeholders with a basis for tracking and interrogating budgetary allocations by various government entities.

The FY 2018/2019 budget is enshrined in the county’s broad and collective theme of “County Transformation through Service and Development” as espoused in the CIDP 2018-2022. To achieve this, focus in the first year of the 2018-2022 plan period will be on: County Universal Health Care; Construction of Siaya County Stadium; contribution towards the Lake Region Economic Bloc and construction of governor’s residence; construction of county headquarters office annex.

To implement the above priorities, the county will spend Kshs 7,007,591,194 consisting of kshs. 6,028,800,000 Equitable Share, Ksh 275,000,000 Own Source Revenue and kshs. 703,791,194 Conditional Grants.

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

Joseph Warega
CEC Member – Finance and Economic Planning

ACKNOWLEDGEMENT

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

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

Dan Okoth
Chief Officer-Finance and Economic Planning

BUDGET OUTLOOK

This is a programme based budget whose classification of functions is in line with those of the national government. The document was prepared in compliance with the Constitution of Kenya 2010 and the PFM Act 2012. The contents of this document are informed by the 2018/22 CIDP and Fiscal Strategy Paper (FSP) as well as Annual Development Plan (ADP) for FY 2018/19.

REVENUE

The total estimated revenue for FY 2018/19 amounts to Kshs 7,007,591,194 comprising Kshs. 275,000,000, Kshs. 6,028,800,000 and Ksh. 703,791,194 for local revenue, equitable share and conditional allocations respectively. 85% of this budget will therefore be financed by national government transfers and the remainder from conditional allocations and local sources.

Conditional allocations comprise Ksh 18,194,808 User Fees Foregone, Ksh 200,000,000 for Leasing of Medical Equipment, Ksh 158,733,053 for Road Maintenance Levy Fund, Ksh 46,076,429 for Kenya Devolution support Project (KDSP), Ksh 117,000,000 for Kenya Climate Smart Agriculture Project (KCSAP), Ksh 56,758,154 for Transforming Health Systems for Universal Health Care Project, Ksh 18,528,750 for DANIDA, Ksh 38,500,000 for Rehabilitation of Village Polytechnics and Ksh 50,000,000 for Kenya Urban Support Program

EXPENDITURE

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

RECURRENT EXPENDITURE

Recurrent expenditure is estimated at Ksh 4,442,420,065 (63 per cent of the budget) comprising Ksh 2,719,767,122 and Ksh 1,722,652,943 for compensation to employees and Operation and Maintenance respectively.

DEVELOPMENT EXPENDITURE

The total development expenditure amounts to Ksh 2,565,171,129 translating to 37 percent of the total budget.

MAINTAINING A BALANCED BUDGET

The county government has since inception been preparing a balanced budget and the 2018/2019 one is no exception. Modest allocations by the national government and weakness in local revenue performance are offset by prudent application of resources to priority programmes and projects.

To broaden the local revenue base and improve performance on the same, a number of projects have been proposed in this budget. In addition, a raft of tax policy measures will be introduced in the finance bill 2018/19 to shore up local revenue collections.

RISK TO FISCAL PLAN

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

1. Failure to meet local revenue target
2. Exchange rate fluctuations
3. Inflation
4. Delay in release of funds from the national treasury

TABLES OF ANALYSIS

Table 1: Summary of Revenue and Funding Estimates for FY 2018/19

Department	Source	Estimates
Enterprise and Industrial Development	Single Business Permit	40,500,000
	Market Fees	54,000,000
	Boda Boda Fees	4,725,000
	Trade Income	749,250
	Liquor License	15,125,000
Sub-Total		115,099,250
Roads, Public Works, Energy and Transport	Bus Park	16,200,000
	Plan Approval	675,000
	Grader Hire	
	Parking Fees	6,750,000
Sub-Total		23,625,000
Agriculture, Food, Livestock and Fisheries	Fish Cess	8,775,000
	Slaughter Fees	
	CILOR	51,165
	Sugar Cess	6,075,000
	Agriculture Income	11,475,000
Sub-Total		26,376,165
Lands, Physical Planning, Urban Development and Housing	Plan Approval	2,025,000
	Transfer Fees	1,350,000
	Plot Rates	21,802,500
	Plot Rents	7,965,000
	Ground/Stall Rent	7,073,730
	Burial Fees	41,580
	Sand Cess	1,620,000
Sub-Total		41,877,810
Health and Sanitation	Plan Approval	675,000
	Slaughter Fees	1,210,275
	Hospital Fees	61,425,000
Sub-Total		63,310,275
Finance and Economic Planning	Miscellaneous	4,374,000
Sub-Total		4,374,000
Education, Youth Affairs, Gender and Social Services	School Fees	337,500
Sub-Total		337,500
Total for Local Revenue		275,000,000
Equitable Share		6,028,800,000
Conditional Grants		703,791,194
Total Revenue		7,007,591,194

Table 2: Summary of Total Expenditure 2018/2019

Vote No	Vote Details	Gross Estimates 2018/19	Appropriation in Aid 2018/19	Net Estimates 2018/19
1	County Assembly	907,556,207	0	907,556,207
2	Governance and Administration	706,227,275	0	706,227,275
3	Finance and Economic Planning	566,996,155	4,374,000	562,622,155
4	Agriculture, Food, Livestock & Fisheries	433,745,401	26,376,165	407,369,236
5	Water, Irrigation, Environment & Natural Resources	390,474,126	0	390,474,126
6	Education, Youth Affairs, Gender & Social Services	489,409,781	337,500	489,072,281
7	County Health Services	2,067,822,799	63,310,275	2,004,512,524
8	Lands, Physical Planning, Urban Development and Housing	176,750,647	41,877,810	134,872,837
9	Enterprise and Industrial Development	242,125,315	115,099,250	127,026,065
10	Tourism, Culture, Sports and Arts	245,763,036	0	245,763,036
11	Roads, Public Works, Energy and Transport	780,720,452	23,625,000	757,095,452
	Total	7,007,591,194	275,000,000	6,732,591,194

Table 3: Summary of Recurrent Expenditure 2018/2019

Vote No	Vote Details	Gross Estimates 2018/19	Appropriation In Aid 2018/19	Net Estimates 2018/19
001	County Assembly	648,656,207	0	648,656,207
002	Governance and Administration	571,077,976	0	571,077,976
003	Finance and Economic Planning	564,996,155	4,374,000	560,622,155
004	Agriculture, Food, Livestock & Fisheries	266,745,401	26,376,165	240,369,236
005	Water, Irrigation, Environment & Natural Resources	84,424,126	0	84,424,126
006	Education, Youth Affairs, Gender & Social Services	264,959,781	337,500	264,622,281
007	County Health Services	1,691,222,799	63,310,275	1,627,912,524
008	Lands, Physical Planning, Urban Development and Housing	71,450,647	41,877,810	29,572,837
009	Enterprise and Industrial Development	90,140,683	115,099,250	-24,958,567
010	Tourism, Culture, Sports and Arts	107,613,036	0	107,613,036
011	Roads, Public Works, Energy and Transport	81,133,254	23,625,000	57,508,254
	Total	4,442,420,065	275,000,000	4,167,420,065

Table 4: Summary of Development Expenditure 2018/2019

Vote No	Vote Details	Gross Estimates 2018/19	Appropriation In Aid 2018/19	Net Estimates 2018/19	% of Gross Total
001	County Assembly	258,900,000	0	258,900,000	2
002	Governance and Administration	135,149,299	0	135,149,299	8
003	Finance and Economic Planning	2,000,000	0	2,000,000	2
004	Agriculture, Food, Livestock & Fisheries	167,000,000	0	167,000,000	4
005	Water, Irrigation, Environment & Natural Resources	306,050,000	0	306,050,000	13
006	Education, Youth Affairs, Gender & Social Services	224,450,000	0	224,450,000	4
007	County Health Services	376,600,000	0	376,600,000	23
008	Lands, Physical Planning, Urban Development and Housing	105,300,000	0	105,300,000	4
009	Enterprise and Industrial Development	151,984,632	0	151,984,632	6
010	Tourism, Culture, Sports and Arts	138,150,000	0	138,150,000	8
011	Roads, Public Works, Energy and Transport	699,587,198	0	699,587,198	27
	Total	2,565,171,129	0	2,565,171,129	100

Table 5: Summary of Compensation of Employees, Other Recurrent Expenditure & Development for 2018/2019

Vote Details	Compensation to Employees	Operations and Maintenance	Total Recurrent	Development	Total
County Assembly	306,986,126	341,670,081	648,656,207	258,900,000	907,556,207
Governance and Administration	363,238,801	207,839,175	571,077,976	135,149,299	706,227,275
Finance and Economic Planning	239,868,928	325,127,227	564,996,155	2,000,000	566,996,155
Agriculture, Food, Livestock & Fisheries	185,783,672	80,961,729	266,745,401	167,000,000	433,745,401
Water, Irrigation, Environment & Natural Resources	25,949,855	58,474,271	84,424,126	306,050,000	390,474,126
Education, Youth Affairs, Gender & Social Services	157,830,183	107,129,598	264,959,781	224,450,000	489,409,781
County Health Services	1,297,155,010	394,067,789	1,691,222,799	376,600,000	2,067,822,799
Lands, Physical Planning, Urban Development and Housing	31,974,850	39,475,797	71,450,647	105,300,000	176,750,647
Enterprise and Industrial Development	35,378,542	54,762,141	90,140,683	151,984,632	242,125,315
Tourism, Culture, Sports and Arts	38,285,563	69,327,473	107,613,036	138,150,000	245,763,036
Roads, Public Works, Energy and Transport	37,315,592	43,817,662	81,133,254	699,587,198	780,720,452
Total	2,719,767,122	1,722,652,943	4,442,420,065	2,565,171,129	7,007,591,194
% of Total	39	24	63	37	100

VOTE: 001

VOTE TITLE: COUNTY ASSEMBLY

PART A. Vision

To be a responsive and excellent County Assembly in Africa

PART B. Mission

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

PART C. Performance Overview and Background for Programmes Funding

Between the FY 2013/14 to FY 2016/17, the County Assembly completed the construction of the perimeter wall around the Assembly, Committee Clerks' offices, ablution block, the waiting bay, car park, Committee rooms and the suspended steel water tank. The reinforced concrete ramp is nearing completion

The Assembly constituted committees, reviewed and adopted standing orders, refurbished and modernized the existing Assembly offices and chambers. Additionally, the Assembly inducted and trained members of the County Assembly, recruited Assembly staff, purchased two 10 – seater vans and three other vehicles, namely, Land- Cruiser Prado, Nissan Xtrail and Suzuki Vitara. It also installed the PABX, purchased 80KVA generator and enacted various acts.

Constraints and challenges

The County Assembly continues to face various challenges in performing its constitutional mandates. Key among its challenges is the budget ceilings which continue to inhibit operations of the Assembly. Training of Members of the Assembly and staff will continue to require funding in the coming years given that the Assembly is having its second house.

Construction of the Assembly block has also faced some challenges both on financing and availability of land for the construction. The land challenge is however nearing conclusion leaving the financing challenge which will continue to persist in the foreseeable future. The construction of the Speaker's residence however is expected to start in FY 2017/18.

The Hansard equipment of the Assembly also continues to have numerous breakdowns affecting the recording of the Assembly proceedings. The Assembly however is in the process of procuring a new Hansard system to offer better services.

The County Assembly will also need to procure vehicles to boost its transport capacity since most of the available vehicles are nearly five years old and are having breakdowns.

Major Services/Outputs to be provided in MTEF period 2018/2019 – 2020/2021 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 2018/19 – 2020/21 and inputs required are: -

- a) Enactment of laws
- b) Representation
- c) Oversight over utilization of public resources
- d) Capacity building
- e) Expansion of the existing assembly facility

The 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 Ksh. 907,556,208 in FY 2018/2019 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 Programme Outputs and Performance Indicators

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2017/2018	Targets 2018/2019	Targets 2019/20	Targets 2020/21
P.1	Legislation and Representation					
Outcome:	Enhanced Democracy					
SP.1.1	Legislation and Representation					
Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	15	20	30	30
		Number of motions introduced and concluded	120	100	120	120
		Amendment of standing orders	-	-	-	-
	Representation	Number of petitions considered	15	10	20	20
		Number of Statements issued	60	70	85	85
Legal Department	Drafted Legislative Instruments	Number of bills drafted	15	20	30	30
		Number of vellum copies prepared for assent or transmission to Senate	15	20	30	30
		Number of committee stage amendments drafted	35	30	40	40
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
Programme: P.2 Legislative Oversight						
Outcome: Good Governance.						
Sub Programme: SP.2.1 Legislative Oversight						

Clerks Department	Oversight over usage Public resources	Committee reports on budget preparation	35	35	35	35
		Committee reports on budget implementation	8	8	8	8
		PAC/PIC reports on audited accounts of County Government	2015/16	2016/17	2017/18	2018/19
	Enhanced Governance in Public Service	Committee investigatory reports	30	30	30	30
		Committee reports on legislations	30	20	35	35
		Number of statements and questions issued	60	70	85	85
		Reports on vetting of state officers	5	29	5	5
		Organize study and inspection tours for members of county assembly	20	20	20	20
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	15	20	35	35
		Undertake of research surveys	2	2	2	2
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	6	6	6	6
		Prepare reports on money bills	15	20	35	35
Programme: P.3 General Administration, Planning and Support Services						
Outcome: Efficient and effective Service Delivery						
Sub Programme: SP.3.1 General Administration, Planning and Support Services						
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	70%	80%	85%	85%
		Preparation of the Annual Report	1	1	1	1
		Preparation of quarterly reports	4	4	4	4
		Preparation of Strategic Plan	1 review of strategic plan	-	1 strategic plan	1 strategic plan
	Improved Working Environment	Adequate office space, ICTs, and other facilities	65%	70%	75%	75%
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	25 forums	25 forums	25 forums	25 forums
		Hosting of visiting delegations	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	32 meetings	32 meetings	32 meetings	32 meetings
Clerks Department	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	22 meetings	22 meetings	22 meetings	22 meetings

Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
Hansard Department	Efficient hansard services	Provision of hansard reports for all House proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operations	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries
		Facilitate Assembly outreach programs	1	1	1	1
Library	Provisions of information services	Avail reference and information documents	All documents availed	All documents availed	All documents availed	All documents availed

Part F: Summary of Expenditure by Programmes

Programme	Baseline	Approved Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
SP. 1.1 Legislation and Representation	405,777,999	320,980,069	353,078,076	388,385,883
P. 1 Legislation and Representation	405,777,999	320,980,069	353,078,076	388,385,883
SP. 2.1 Legislative Oversight	53,586,760	46,383,391	51,021,730	56,123,903
P. 2 Legislative Oversight	53,586,760	46,383,391	51,021,730	56,123,903
P. 3.1 General Administration, Planning and Support Services	504,799,852	540,192,748	594,212,023	653,633,225
P. 3 General Administration, Planning and Support Services	504,799,852	540,192,748	594,212,023	653,633,225
Total Expenditure for Vote County Assembly Service Board	964,164,611	907,556,208	998,311,829	1,098,143,012

Part G: Summary of Expenditure by Vote and Economic Classification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	592,664,611	648,656,208	713,521,829	784,874,012
Compensation to Employees	300,275,322	335,843,011	369,427,312	406,370,043
Use of Goods and Services	292,389,289	312,813,197	344,094,517	378,503,968
Current Transfers to Govt. Agencies		-	-	-
Capital Expenditure	221,700,000	258,900,000	284,790,000	313,269,000
Acquisition of Non-Financial Assets	221,700,000	258,900,000	284,790,000	313,269,000
Total Expenditure	814,364,611	907,556,208	998,311,829	1,098,143,012

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

SP. 1.1	Legislation and Representation			
Economic Classification	Baseline Estimates	Approved Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure	259,400,110	320,980,069	353,078,076	388,385,883
Compensation to Employees	194,190,985	215,076,789	236,584,468	260,242,915
Use of Goods and Services	65,209,125	105,903,280	116,493,608	128,142,969
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	259,400,110	320,980,069	353,078,076	388,385,883
SP. 1.2	Legislative Oversight			
Economic Classification	Baseline	Approved Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2019/20
Current Expenditure	53,586,760	46,383,391	51,021,730	56,123,903
Compensation to Employees	-	-	-	-
Use of Goods and Services	53,586,760	46,383,391	51,021,730	56,123,903
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure	53,586,760	46,383,391	51,021,730	56,123,903
SP. 1.3	General Administration, Planning and Support Services			
Economic Classification	Baseline	Approved Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure	279,677,741	281,292,748	309,422,023	340,364,225
Compensation to Employees	106,084,337	120,766,222	132,842,844	146,127,129
Use of Goods and Services	173,593,404	160,526,526	176,579,179	194,237,096
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	221,700,000	258,900,000	284,790,000	313,269,000
Acquisition of Non-Financial Assets	221,700,000	258,900,000	284,790,000	313,269,000
Total Expenditure	501,377,741	540,192,748	594,212,023	653,633,225

RECURRENT

Code	Items/ Vote	Legislative & Representation	Legislative Oversight	Gen. Adm	Proposed Total
2110101	Basic Salaries - Civil Service			65,400,050	65,400,050
2110115	Basic Salaries -Assembly Service	76,532,332			76,532,332
2110201	Contractual Employees	34,047,000		-	34,047,000
2110301	House Allowance			20,643,912	20,643,912
2110303	Acting Allowance			716,456	716,456
2110309	Special Duty Allowance	10,536,000			10,536,000
2110314	Transport Allowance	14,401,404		8,508,000	22,909,404
2110315	Extraneous Allowance			1,354,101	1,354,101
2110317	Domestic Servants Allowance			-	-
2110318	Non- Practicing Allowance			900,000	900,000
2110320	Leave Allowance			1,475,744	1,475,744
2110323	Late Duty Allowance				-
2110328	National Assembly Attendance Allowance	47,929,600			47,929,600
2110330	Clerical Trainers Allowance			7,680,000	7,680,000
2110336	Car Purchase Allowance			-	-
2110399	Personal Allowances paid - Oth (Disability and Telephone)	11,520,000		120,000	11,640,000
2110403	Refund of Medical Expenses - Ex-Gratia			1,500,000	1,500,000
2120101	Employer Contributions to National Social Security Fund	283,200		209,200	492,400
2120103	Employer Contribution to Staff Pensions Scheme			12,258,759	12,258,759
2210101	Electricity			720,000	720,000
2210102	Water and sewerage charges			940,000	940,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			1,440,000	1,440,000
2210202	Internet Connections			2,760,000	2,760,000
2210203	Courier and Postal Services	6,000		70,000	76,000
2210204	Leased Communication Lines			1,086,000	1,086,000
2210206	Licensing Fees For Communication			1,500,000	1,500,000
2210207	Purchase of band-with capacity			120,000	120,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,640,000		1,666,996	6,306,996
2210302	Accommodation - Domestic Travel				-
2210303	Daily Subsistence Allowance	25,288,700	46,383,391	21,010,900	92,682,991
2210304	Sundry Items (e.g. airport tax, taxis, etc.)	958,000		140,000	1,098,000
2210399	Domestic Travel and Subs. – Others				-
2210401	Travel Costs (airlines, bus, railway, etc.)	1,800,000			1,800,000
2210403	Daily Subsistence Allowance	8,400,000			8,400,000
2210502	Publishing and Printing Services	1,844,300		900,000	2,744,300
2210503	Subscriptions to Newspapers, Magazines and Periodicals	181,024		47,450	228,474
2210504	Advertising, Awareness and Publicity Campaigns	6,907,000		1,200,000	8,107,000
2210602	Payment of Rents and Rates – Residential	990,000			990,000
2210603	Rents and Rates - Non-Residential				-
2210604	Hire of Transport			400,000	400,000
2210701	Travel Allowance	750,000		1,430,000	2,180,000
2210703	Production and Printing of Training Materials				-

Code	Items/ Vote	Legislative & Representation	Legislative Oversight	Gen. Adm	Proposed Total
2210704	Hire of Training Facilities			319,500	319,500
2210708	Trainer Allowance	300,000		4,120,000	4,420,000
2210710	Accommodation Allowance	10,500,000		6,232,500	16,732,500
2210711	Tuition Fees			2,790,000	2,790,000
2210801	Catering Services	940,000		9,196,000	10,136,000
2210802	Boards, Committees, Conferences and Seminars	1,142,400		979,400	2,121,800
2210899	Hospitality Supplies – other	140,000			140,000
2210901	Group Personal Insurance			3,500,000	3,500,000
2210902	Buildings Insurance			700,000	700,000
2210904	Motor Vehicle Insurance			2,500,000	2,500,000
2210910	Medical Insurance			30,012,200	30,012,200
2211002	Dressings and Other Non- Pharmaceutical Medical Items			50,000	50,000
2211006	Purchase of Workshop Tools			200,000	200,000
2211009	Education and Library Supplies- Books	502,500			502,500
2211011	Purchase/ Production of Photographic and Audio Visual Materials	20,000			20,000
2211013	Military and Security Supplies and Equipment			4,000	4,000
2211016	Purchase of Uniforms and Clothing - Staff			2,329,000	2,329,000
2211029	Purchase of Safety Gears			60,000	60,000
2211031	Specialised Materials – Other	1,350,000			1,350,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	367,200		10,224,000	10,591,200
2211102	Supplies and Accessories for Computers and Printers	4,800			4,800
2211201	Refined Fuels and Lubricants for Transport			4,000,000	4,000,000
2211202	Refined Fuels and Lubricants for Production			500,000	500,000
2211305	Contracted Guards and Cleaning Services			7,900,000	7,900,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000,000		1,322,000	11,322,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments			11,382,080	11,382,080
2211310	Contracted Professional Services	5,000,000		5,000,000	10,000,000
2211313	Security Operations				-
2211318	Witness Expenses				-
2211322	Binding of Records	400,000			400,000
2211399	Other Operating Expenses			150,000	150,000
2220101	Maintenance Expenses - Motor Vehicles			2,000,000	2,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			540,000	540,000
2220202	Maintenance of Office Furniture and Equipment	500,000		300,000	800,000
2220205	Maintenance of Buildings and Stations -- Non-Residential			3,700,000	3,700,000
2220206	Maintenance of Civil Works			800,000	800,000
2220210	Maintenance of Computers, Printers and Other IT Equipment				-
2420499	Other Creditors - Other (Budge	21,474,455			21,474,455
2710102	Gratuity - Civil Servants	4,513,439			4,513,439
2710103	Gratuity - Members of Parliament	15,313,814			15,313,814
3110701	Purchase of Motor Vehicles			-	-
3110704	Purchase of Motorcycles				-
3110901	Purchase of Household and Institutional Furniture and Fittings	30,000		4,210,000	4,240,000
3110902	Purchase of Household and Institutional Appliances	20,000		-	20,000

Code	Items/ Vote	Legislative & Representation	Legislative Oversight	Gen. Adm	Proposed Total
3111001	Purchase of Office Furniture and Fittings			3,717,000	3,717,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,446,900		3,217,500	4,664,400
3111003	Purchase of Air-conditioners, Fans and Heating Appliances				-
3111004	Purchase of Exchanges and other Communications equipment			-	-
3111009	Purchase of other Office Equipment			30,000	30,000
3111099	Purch. of Office Furn. & Gen. - Other (Budget)			-	-
3111106	Purchase of Fire fighting Vehicles and Equipment			250,000	250,000
3111111	Purchase of ICT networking and Communications Equipment			560,000	560,000
3111112	Purchase of Software			2,300,000	2,300,000
3111113	Purchase of Musical Instruments - Public Address System			-	-
4510405	Car Loans to Civil Servants				-
	TOTAL	320,980,068	46,383,391	281,292,748	648,656,207

DEVELOPMENT

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Assembly	Assembly	Assembly	Assembly	Construction of assembly complex	100,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Assembly	Assembly	Assembly	Assembly	Supervision of the construction of the assembly complex	5,000,000	2211310	Contracted Professional Services
Assembly	Assembly	Assembly	Assembly	Construction of the speaker's residence	47,300,000	3110299	Construction Of Buildings-Other
Assembly	Assembly	Assembly	Assembly	Construction of ward offices	45,000,000	3110299	Construction Of Buildings-Other
Assembly	Assembly	Assembly	Assembly	Hansard and Information Technology System Infrastructure and Equipment Development	15,100,000	3111111	Purchase Of Ict Networking And Communications Equipment
Assembly	Assembly	Assembly	Assembly	Purchase of project Motor Vehicle	6,500,000	3110701	Purchase Of Motor Vehicles
Assembly	Assembly	Assembly	Assembly	Provision of staff loans and mortgages	40,000,000	4510405	Car Loans To Civil Servants
					258,900,000		

VOTE: 002

VOTE TITLE: GOVERNANCE AND ADMINISTRATION

Part A: Vision: Commitment to excellent service delivery in Siaya County

Part B: Mission: To coordinate and provide quality to the public service

Part C: Strategic Objectives

Programme	Strategic Objective
General administration and planning Support services	To provide transformative leadership, capacity and policy direction in service delivery
Coordination of Devolved Services	To champion devolution at grass root level
County Public Service and Administrative Services	To recruit and 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.
Information Communication Technology	To coordinate Information and communication services
Monitoring and Evaluation	To coordinate formulation of strategies and advancement of strategic agenda of the county through the development and implementation of outcomes system, monitoring and reporting on progress in the implementation of priority outcomes and evaluating the impact of government policies, programmes and plans

Part D: Context for Budget Intervention

During the period under review each directorate reported various achievements and challenges. The **Human Resource Management directorate** managed to induct of newly recruited staff, rolled out Staff Performance Appraisal in the various departments, partly paid for the liabilities of the defunct local authorities, processed medical insurance for staff in job group N above with NHIF, processed Gratuity and Pension, managed to continuously process payrolls for salary by 18th.of every month and cascaded Performance Contracting within the level of directorate to the section heads. Various challenges also bedeviled the directorate such as delayed salaries processing leading to strikes by the staff of health departments thereby hampering delivery of services, inadequate funding for activities such as training and other related HR activities, untimely provision of resources resulting from delays in requisition, absence of conducive work environment. Inadequacy of working tools and equipment, inability to set off the car loans and mortgage schemes, inability to start the e-record keeping and lack of capacity building and skills enhancement.

The **Governance and Administration** directorate reported their achievements as functional performance management having been developed, a framework and contract signed, increased public participation in governance and civic education, coordination of training and capacity building within the department, increased coordination of public service delivery, generation of bills and policies, disaster mitigation mechanism establishment, coordination of administration functions, enforcement units establishment, decentralization of administration units, establishment of administration offices and establishment of grievance redress mechanisms. The **challenges for the directorate included** inadequate staffing levels, inadequate funds and resources and industrial actions and strikes/withdrawal of services which hampered service delivery.

Communications

The directorate of communications reported their achievements as including acquisition of equipment and tools for work including Laptops, audio recorders, disks, acquisition of production equipment, general office supplies were made and advertisement, awareness and public campaigns were also done. Their **challenges include failure to acquire** video cameras for photography, absence of lights for clear photo shots, absence of standard cameras for quality pictures, winding procurement procedures and failure to respect timelines.

The Public service Board achievements appointment In Various Departments recruiting a total of 88, confirmation in Appointment: total officers confirmed is 154, conclusion of disciplinary process, capacity Development, ability to determine cases of a few appeals on promotions and re-designation, Preparation and submission of report on principles and values for the year 2016 but gazetement was not done due to inadequate funds and drafting of legal documents e.g. CPSB bill, Board charter, Code of Conduct (the documents are yet to be submitted to the Assembly for approval)

The board's challenges included delayed disbursement, inadequate infrastructure, theft of office equipment and loss of Data, delay in Processing Payment by the County Treasury, capacity building and slow legal framework documentation

Overall, there is an acute shortage of office space for staff in the Office of Governor, the Public Service Board and the HR staff including Ward Administrators and Chief Administrative Officers. 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, the department in this respect will carry out customer satisfaction survey, complaint resolution procedures will be put in place and civic education unit be constructed.

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

This Department will utilize Kshs. 571,077,976 on recurrent expenditure and Kshs. 135,149,299 on development expenditure during the year 2018/19. The 2019/2020 recurrent allocation is projected at Kshs. 628,185,774 and Kshs. 148,664,229 development expenditure. In 2020/21, recurrent expenditure is projected at Kshs. 691,004,351 and development at Kshs. 163,530,652

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

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

Programme	Delivery Unit	Key Output	Indicator	Planned Targets		
				2018-2019	2019-2020	2020-2021
		Development and implementation of county policies	No. of policies developed and approved.	8	12	15
		Improved performance management of respective departments	Performance contract agreements signed	10	10	10
			Annual Performance Contract Implementation Report			
	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	10	12	15
Intergovernmental Services	County Secretary	Enhanced cooperation between National and County Governements	No of joint programmes carried out annually	10	10	10
		Enforcement of revenue collection	Revenue enhancement plan prepared	1	1	1
		Efficient service delivery in the Public Service	No. of trainings held in the county	10	12	15
		Efficient service delivery in the Public Service	Improved staff motivation through trainings and seminars	15	20	25
Support, Advisory and Liaison Services	Chief of Staff	Improved coordination of Governor's activities with key stakeholder (national government, CoG, County assembly and development partners	No of meetings organized with key stakeholders Improved working relations between the Governor and political leaders, electorate and key stakeholders	15	18	20
			Increased awareness of Governor's agenda through community meetings, social media, outreaches and publications.	20	30	35
		Development of Strategy and Implementation of Governor's agenda	Increased frequency in communication between the Governor and stakeholders on Government functions	15	18	20
		Enhanced operations in the Office of The Governor	Procurement and installation of efficient office management system	30	30	30
		Improved Service Delivery of The Office of the Governor	No of briefs and strategy documents to the Governor	10	15	20
		Office of The Political Advisor	Legal Audit Improved service delivery	Level of legal compliance Reduction on risks/losses	20	30
	Implementation of National and County Legislation		Reduction on the no. of court cases against the county government	3	3	3
	Director of Communications	Increased public awareness	No of public awareness engagements	8	9	11
		Improved corporate image	Improved customer satisfaction	30	20	30
		Enhanced transformational leadership	satisfaction level	100%	100%	100%
		Enhanced communication	No of interactive forums created for stakeholders	30	20	30

Programme	Delivery Unit	Key Output	Indicator	Planned Targets		
				2018-2019	2019-2020	2020-2021
		Village administration established and operationalized	No of Village administration units established and operationalized	0	120	0
Program 3: - Human capital management						
Objective: - To facilitate the development of coherent intergrated human resource in the county						
Outcome: - Retain skilled and motivated workforce						
Training and Development	CO Governance, HR Director	Training conducted	No of trainings conducted	20	20	30
		Conducting staff performance appraisal	Staff appraisal report	1	1	1
Performance management	CO Governance, HR Director	Benefits policy document developed	Employee benefit policy developed	1	1	1
Staff welfare	CO Governance, Director, HR Unions representatives	Collective Bargaining Agreements	Reduced employee disputes	1	3	0
		Recognition agreements				
Employee relations	CO Governance, HR Director and Union Representatives	Approved Benefits policy	% level of reduction in the staff turnover ratio	3	2	2
		Payroll management				
Staff Benefits and Remuneration	CO Governance & HR Director	Approved Benefits policy	% level of reduction in the staff turnover ratio	3	2	2
		Payroll management				
Programme 4: Information & Communication Services						
Objective: To develop an integrated on-line service						
Outcome: Improved efficiency in service delivery across all sectors						
Management Information Systems	ICT Director	Improved efficiency through integrated on-line services	Office automation report	1	1	1
			County portal report	1	1	1
ICT Infrastructure	ICT Director	Reliable and Available ICT access and connectivity at all county offices	LAN infrastructure report	1	1	1
			High speed broadband report	1	1	1
County Enterprise Resource Planning (ERP) Management Information System	ICT Director	Improved office efficiency through automation	Functional County Enterprise Resource Planning (ERP) Management Information System	0	1	0
Establish information Communication and Resource Centres		To improve accessibility of information to the public.	Information Communication and Resource Centres established	0	2	0
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21
<i>CSP5.1 Human Resource Audit, promotion, discipline and other industrial relation matters.</i>	Public Service Board	Reports on Human Resource Audits, promotion, discipline and industrial relations matters	Number of reports Number of disciplinary cases resolved Number of officers promoted and re-designated Number of industrial relation cases resolved	100 %	100 %	100%
<i>CSP 5.2 Recruitment, selection, placement and induction</i>	Public Service Board	All requests for recruitments by the departments acted upon by the Board	No of staff recruited, inducted and deployed	100%	100%	100%

Programme	Delivery Unit	Key Output	Indicator	Planned Targets		
				2018-2019	2019-2020	2020-2021
CSP 5.3 <i>Inform and educate public officers and the public about the National values and principles of Governance and Public Service (Art 10&232 of the Constitution)</i>	Public Service Board	Compliance to the values and principles. Efficient and effective service delivery.	No of sensitization meetings held. % integration of values and principles in Public Service. Compliance reports	3 50% 1	3 70% 1	3 100% 1
CSP 5.4 <i>Monitoring and Evaluation</i>	Public Service Board	Efficiency in management of board activities. Evidenced based implementation of Human Resource delivery output within the County	No. of M& E reports	4	4	4
CSP 5.5 <i>Capacity building</i>	Public Service Board & County Department of Governance	Increase for skills and learning in Public Service. Establish knowledge management hubs. Knowledge increase on the code of conduct and ethics of public service, human resource manual as well as other relevant regulations applicable in the county public service	% of staff trained as per the provisions of the training needs assessment. No of training reports submitted and shared	50%	70%	100%
CSP 5.6 <i>Effective Service Delivery</i>	Public Service Board	Service delivery charter developed and implemented Integrated Human Resource Information System software acquired and installed.	% Compliance with the service charter No. of IHRIS software's	50% 1	70% 0	100% 0
CSP 5.7 <i>Physical Infrastructure</i>	Public Service Board	County Public Service Board office constructed and furnished	100% completion	60%	40%	0

Part F: Summary of Expenditure by Programmes

Programme	Baseline	Estimates	Projected Estimates	
	Estimates		2019/2020	2020/2021
	2017/18	2018/19		
Programme 1: County Executive Administration	192,860,485	421,379,005	463,516,906	509,868,596
Total Expenditure for Program 1	192,860,485	421,379,005	463,516,906	509,868,596
Programme 2: Office of the Governor and Deputy Governor	145,760,248	98,802,188	108,682,407	119,550,647
Total Expenditure for Program 2	145,760,248	98,802,188	108,682,407	119,550,647
Programme 3 : County Public Service Board	101,790,220	85,394,287	93,933,716	103,327,087
Total Expenditure for Program 3	101,790,220	85,394,287	93,933,716	103,327,087
Programme 4: Coordination of devolved units	62,018,813	52,790,368	52,790,368	52,790,368
Total Expenditure for Program 4	62,018,813	52,790,368	52,790,368	52,790,368
Programme 5: Human Capital Management	54,445,577	47,861,427	52,647,570	57,912,327
Total Expenditure for Program 5	54,445,577	47,861,427	52,647,570	57,912,327
Programme 6: Disaster Management (Fire fight)	-	-	-	-
Total Expenditure for Program 6	-	-	-	-

Total Expenditure For All Programs	556,875,343	706,227,275	771,570,966	843,449,025
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Part G. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/2020	2020/2021
Current Expenditure	552,102,186	571,077,976	628,185,774	691,004,351
Compensation to Employees	243,851,845	363,238,801	399,562,681	439,518,949
Use of goods and services	308,250,341	207,839,175	228,623,093	251,485,402
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	4,773,157	135,149,299	148,664,229	163,530,652
Acquisition of Non-Financial Assets	4,773,157	135,149,299	148,664,229	163,530,652
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	556,875,343	706,227,275	776,850,003	854,535,003

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/2020	2020/2021
CP 1: County Executive Administration				
Current Expenditure	188,087,328	286,229,706	314,852,677	346,337,944
Compensation to Employees	110,189,031	228,404,180	251,244,598	276,369,058
Use of goods and services	77,898,297	57,825,526	63,608,079	69,968,886
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	4,773,157	135,149,299	148,664,229	163,530,652
Acquisition of Non-Financial Assets	4,773,157	135,149,299	148,664,229	163,530,652
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Program 1	192,860,485	421,379,005	463,516,906	509,868,596
CP 2 Office of the Governor and Deputy Governor				
Current Expenditure	145,760,248	98,802,188	108,682,407	119,550,647
Compensation to Employees	28,913,860	28,913,860	31,805,246	34,985,771
Use of goods and services	116,846,388	69,888,328	76,877,161	84,564,877
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Program 2	145,760,248	98,802,188	108,682,407	119,550,647
CP3: County Public Service Board				
Current Expenditure	101,790,220	85,394,287	93,933,716	103,327,087
Compensation to Employees	44,717,707	44,717,707	49,189,478	54,108,425
Use of goods and services	57,072,513	40,676,580	44,744,238	49,218,662
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Programme 3	101,790,220	85,394,287	93,933,716	103,327,087
CP4: Coordination of devolved services				
Current Expenditure	62,018,813	52,790,368	58,069,405	63,876,345
Compensation to Employees	35,763,127	35,763,127	39,339,440	43,273,384
Use of goods and services	26,255,686	17,027,241	18,729,965	20,602,962
Current Transfers Govt. Agencies	-	-	-	-

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	Estimates		2019/2020	2020/2021
	2017/18	2018/19		
Other Recurrent		-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Programme 4	62,018,813	52,790,368	58,069,405	63,876,345
CP5: Human Capital Management				
Current Expenditure	54,445,577	47,861,427	52,647,570	57,912,327
Compensation to Employees	24,268,120	25,439,927	27,983,920	30,782,312
Use of goods and services	30,177,457	22,421,500	24,663,650	27,130,015
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Programme 5	54,445,577	47,861,427	52,647,570	57,912,327
CP6: Disaster Management				
Current Expenditure	-	-	-	-
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Programme 6	-	-	-	-
Total Expenditure for All Programs	556,875,343	706,227,275	776,850,003	854,535,003

RECURRENT

Code	Item	Executive Committee	Office of the Governor & Deputy Governor	Executive Administration	Public Service Board	Sub-County Administration	Communication & Public Relations	Human Resource Management	Public Service Board Administration	Total
2110101	Basic Salaries - Civil Services	31,723,043	28,913,860	196,681,137	19,032,819	35,763,127		25,439,927	25,684,888	363,238,801
2110117	Basic Salaries - Gross Monthly Pay									-
2110301	House Allowance									-
2110311	Transfer Allowance									-
2110314	Transport Allowance									-
2110314	Commuter Allowance									-
2110318	Non-Practicing Allowance									-
2110320	Leave Allowance									-
2110327	Executive Allowance									-
2710105	Gratuity - Governor & Deputy Governor 31%									-
2110402	Refund of Medical Expenses - Inpatient									-
2110403	Refund of Medical Expenses - Ex-Gratia									-
2110404	Commutation Leave Allowances									-
2120101	Employer Contributions to NSSF									-
2120102	Employer Contribution to Local Govt. Security Fund									-
2210101	Electricity		650,000	200,000	40,000	576,000		100,000	60,000	1,626,000
2210102	Water and Sewerage Charges		100,000	150,000	70,000	432,000		200,000	30,000	982,000
2210201	Telephone, Telex, Facsimile & Mobile Phone Services		110,000	200,000	336,000	360,000	250,000	300,000	99,374	1,655,374
2210203	Courier & Postal Services		150,000	200,000	150,000	125,000		300,000	100,000	1,025,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances,		1,575,360	500,000	1,500,000	781,041	2,500,000	1,000,000	700,000	8,556,401

Code	Item	Executive Committee	Office of the Governor & Deputy Governor	Executive Administration	Public Service Board	Sub-County Administration	Communication & Public Relations	Human Resource Management	Public Service Board Administration	Total
2210303	Daily Subsistence Allowance		10,000,000	1,500,000	2,012,659	1,500,000	2,000,000	1,000,000	800,000	18,812,659
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		1,000,000	500,000	500,000	100,000		500,000	500,000	3,100,000
2210401	Travel Costs (airlines, bus, railway, etc.)		1,000,000	1,500,000	1,000,000	850,000		750,000	420,000	5,520,000
2210402	Accommodation		2,500,000	500,000	800,000		2,000,000	1,300,000	500,000	7,600,000
2210403	Daily Subsistence Allowance		6,384,019	750,000	1,000,000	1,750,000	2,000,000	1,500,000	750,000	14,134,019
2210404	Sundry Items (e.g. airport tax, taxis, etc...)		800,000	250,000	230,000			500,000	270,000	2,050,000
2210502	Publishing & Printing Services		800,000	600,000	1,840,000			250,000	1,810,000	5,300,000
2210503	Subscription to News Papers, Magazines & Periodicals		400,000	350,000	400,000	303,200		300,000	200,000	1,953,200
2210504	Advertisement, Awareness & Public Campaigns		2,000,000	700,000	1,000,000	500,000	4,271,372	250,000	800,000	9,521,372
2210505	Trade Shows and Exhibitions		500,000	500,000	130,000			50,000	70,000	1,250,000
2210603	Rents & Rates - Non-Residential		1,593,000	40,000	150,000	950,000		-	200,000	2,933,000
2210710	Accommodation Allowance		3,000,000	750,000	600,000	500,000		500,000	1,000,000	6,350,000
2210711	Tuition Fees Allowance		995,949	500,000	400,000			1,500,000	600,000	3,995,949
2210799	Training Expenses- Other		655,000					2,000,000		2,655,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food		2,500,000	5,000,000	1,700,000	300,000		2,500,000	1,500,000	13,500,000
2210802	Boards, Committees, Conferences and Seminars		1,000,000	500,000	200,000	700,000		500,000	100,000	3,000,000
2210805	National Celebrations		600,000	400,000		400,000		50,000		1,450,000
2211009	Education & Library Supplies		250,000	100,000	200,000				300,000	850,000
2211016	Purchase of Uniforms and Clothing - staff		1,000,000	300,000	100,000			331,500	300,000	2,031,500
2211101	General Office Supplies		2,250,000	464,154	1,350,000	360,000		900,000	400,000	5,724,154
2211102	Supplies & Accessories for Computers & Services		500,000	500,000	650,000	400,000		500,000	550,000	3,100,000

Code	Item	Executive Committee	Office of the Governor & Deputy Governor	Executive Administration	Public Service Board	Sub-County Administration	Communication & Public Relations	Human Resource Management	Public Service Board Administration	Total
2211103	Sanitary and Cleansing Materials, supply and services		500,000	500,000	200,000	180,000		100,000	100,000	1,580,000
2211201	Refined Fuel and Lubricants for Transport		4,000,000	1,500,000	1,700,000	1,500,000		500,000	810,000	10,010,000
2211305	Contracted Guards and Cleaning services		3,325,000	8,000,000	100,000			300,000	700,000	12,425,000
2211306	Membership Fees, Dues & Subscriptions to Professional		250,000	100,000	160,000	60,000		450,000	40,000	1,060,000
2211308	Legal Dues, Arbitration & Compensation Payments		3,000,000	-	-			500,000	3,000,000	6,500,000
2211310	Contracted Professional Services		1,500,000	7,000,000	400,000			500,000	500,000	9,900,000
2220101	Maintenance Expenses - Motor Vehicles		4,000,000	1,500,000	800,000	2,000,000		500,000	600,000	9,400,000
2220201	Maintenance of Plant, Machinery & Equipment									-
2220202	Maintenance of Office Furniture & Equipment		200,000	300,000	50,000	150,000		100,000	50,000	850,000
2220205	Maintenance of Buildings and Stations - Non-Resident		250,000	250,000	300,000	300,000			300,000	1,400,000
2220210	Maintenance of Computers, Software, Networks and Communications Equipment		300,000	100,000	298,547			80,000	100,000	878,547
3110701	Purchase of Motor Vehicles									-
3110902	Purchase of Household and Institutional Appliances		250,000	200,000	50,000	300,000		50,000	50,000	900,000
3111001	Purchase of Office Furniture and Fittings		2,000,000	500,000	-	500,000		500,000	500,000	4,000,000
3111002	Purchase of Computers, Printers and other IT Equipment		500,000	500,000	400,000	600,000		1,000,000	600,000	3,600,000
3111003	Purchase of Air conditioners, Fans & Heating Appliances		100,000	200,000	50,000	50,000		200,000	100,000	700,000
3111004	Purchase of Exchange and Other Communications Equipment		100,000	-	300,000			60,000		460,000
3111005	Purchase of Photocopiers and other Office Equipment					500,000		500,000		1,000,000
	Communication & Public Relations services						5,000,000			5,000,000
	Special Programmes		6,000,000							6,000,000

Code	Item	Executive Committee	Office of the Governor & Deputy Governor	Executive Administration	Public Service Board	Sub-County Administration	Communication & Public Relations	Human Resource Management	Public Service Board Administration	Total
	Liaison Office Operations		1,300,000				2,200,000			3,500,000
	Total	31,723,043	98,802,188	234,285,291	40,200,025	52,790,368	20,221,372	47,861,427	45,194,262	571,077,976

DEVELOPMENT

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Executive	Executive	Governance	Administration	Construction of Office Annex	25,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	Administration	Construction of Governor's residence	35,149,299	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	Administration	Lake Basin Economic Blue Print	75,000,000	2420401	Pulic enterprises
		Total			135,149,299		

VOTE 003
VOTE TITLE: FINANCE AND ECONOMIC PLANNING

Part A: Vision: To be the leading sector in Economic Planning and Financial Management.

Part B: Mission: To provide leadership in research, economic planning and financial management for sustainable development.

Part C: Strategic Objectives

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

Part D: Context for Budget Intervention

In 2015/16 the total budget for the department was Kshs. 497, 440,178 out of which Kshs. 228,508,130 was compensation to employees; Kshs. 243,932,048 was operations and maintenance and Kshs. 25,000,000 roll over development expenditure from 2014/15. In 2016/17 the department was allocated Ksh 195,324,359 for PE, Ksh 529,994,552 for O&M and Ksh 25,927,200 for development. In 2017/18 the department was allocated Ksh 410,376,470 for PE, Ksh 259,056,533 for O&M and Ksh 23,472,640.

Major achievements during the MTEF period include:

1. Increased OSR collection by 27.4 per cent in FY 2016/17 compared to the previous FY
2. Enactment of the Finance Act 2017
3. Timely preparation and submission of quarterly financial returns and annual financial statement
4. Compilation of assets and liabilities register for the defunct local authorities
5. Staffing of monitoring and evaluation unit
6. Compilation of M&E report
7. Construction of archive
8. Provision of leadership in economic and financial policy formulation and implementation (preparation of CIDP, ADPs, CFSPs, CBROPs, statutory financial reports, budgets and baseline report)

Challenges

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

Mitigation measures undertaken to address the challenges above include:

1. Training to improve technical capacity
2. Optimize utilization of existing skills
3. Optimize utilization of existing tools and equipment including vehicles
4. Ensure strict compliance with finance and procurement regulations,
5. Escalate automating of OSR collection,
6. Introduce Enterprise Resource Planning and management system
7. Automate internal audit processes,
8. Improve intra departmental coordination through enhanced staff meetings
9. Develop asset and liability management system.
10. Develop appropriate infrastructure to expand revenue streams.
11. Activate existing but untapped revenue streams

In FY 2018/2019, the department will:

1. Training to improve technical capacity
2. Optimize utilization of existing skills
3. Optimize utilization of existing tools and equipment including vehicles
4. Ensure strict compliance with finance and procurement regulations,
5. Escalate automating of OSR collection,
6. Introduce Enterprise Resource Planning and management system
7. Automate internal audit processes,
8. Improve intra departmental coordination through enhanced staff meetings

9. Develop asset and liability management system.
10. Establish Cash Management Advisory Committee
11. Develop appropriate infrastructure to expand revenue streams.
12. Activate existing but untapped revenue streams

To implement the above priorities, the department will utilize Kshs 564,996,155, on recurrent expenditure and Kshs. 2,000,000 on capital expenditure during the year 2018/19. This allocation is expected to increase to Kshs. 621,495,771 recurrent and Kshs. 2,200,000 for development in the FY 2019/2020 and Kshs. 683,645,348 for recurrent and Kshs. 2,420,000 for development in FY 2020/2021.

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

Programme/ Sub Programme	Delivery Unit	Key Output	KPI	Targets			
				Baseline 2017/18	2018- 2019	2019- 2020	2020- 2021
Programme Name: Financial services Objective: To raise fiscal resources efficiently and manage county government assets and liabilities effectively. Outcome: A transparent and accountable system for the management of public financial resources							
Accounting Services	Accounting unit	Improved quality of accounting services	No of statutory reports submitted on time		17	17	17
			% reduction in audit queries		30	25	20
			Updated books of accounts maintained		10	10	10
			% reduction in pending bills		30	25	20
			% decrease in payment lead-time		30	21	21
			Client satisfaction survey		1	1	1
			No of departments with IFMIS system		-	-	11
		No of cash management advisory committees established		1	-	-	
		Effective control of accountable documents	Updated counterfoil receipt book (CRB)		30	30	30
	No. of secured accountable documents		30	30	30		
Resource mobilization	Internal revenue unit	Improved collection OSR	Databank of revenue streams		1	1	1
			No of automated revenue streams		15	18	26
			Revenue coordination platform		3	3	3
			Revenue collection authority established		0	1	0
			No of additional revenue streams operationalized		1	0	0
			% completion of the revenue automation process		75	90	100
			Development of revenue pieces of legislation and regulation		2	2	2
Budget formulation, coordination and management	Budget office	Enhanced budget preparation, execution and reporting	Public participation fora held		3	3	3
			No of statutory documents prepared, approved and submitted on time		6	6	6

Programme/ Sub Programme	Delivery Unit	Key Output	KPI	Targets			
				Baseline 2017/18	2018- 2019	2019- 2020	2020- 2021
			Budget prepared on IFMIS Hyperion and uploaded on time		1	1	1
			Procurement plan and cash-flows prepared and uploaded on time		2	2	2
			No. of budget implementation reports prepared and submitted on time		4	4	4
Audit Services	Internal audit office	Enhanced financial practices and systems	No of internal audit reports produced		4	4	4
			% reduction in external audit queries		30	25	20
			Establishment of county audit committee		1	0	0
Supply Chain Management Services	Supply chain management unit	Improved efficiency and effectiveness in procurement services	% compliance with procurement laws		100	100	100
			Reduced procurement cycle period (Days)		40	30	27
			% of orders cancelled		30	25	20
			% of orders accepted		70	75	80
			Inspection and acceptance committee established		1	1	1
Programme Name: County Economic Planning Services Objective: To build capacity in policy, research and M&E Outcome: Effective planning, research and M&E							
Policy, program coordination and formulation	Economic planning directorate	Quality plans and programs	Coordination platform		7	7	
			No of coordination fora held		4	4	
			No of departments with M&E units		-	10	
			No of policy documents prepared		4	4	
		Improved access to government information	No of M&E reports prepared and disseminated		4	4	
			No of publications sourced and classified		10	10	
County statistics services	Operational statistics unit	No of publications automated		10	10		
		No of statistical abstracts prepared		1	1		
		No of Feasibility studies conducted (field surveys)		2	2		
		Updated fact sheet		1	1		
Programme Name: General Administration, planning and support services Objective: To Ensure Provision of Efficient Service to The Clients Outcome: Expected Outcome: Effective Service Delivery							
General Administration	Accounting services unit	Enhanced office accommodation	No of office blocks renovated/rehabilitated		-	1	
			No. of offices occupied		26	27	
Planning and support services		Strengthened operational capacity	No. of equipment /operational tools acquired		-	2	
			No. of policies developed		2	2	
			Number of staff recruited, inducted and deployed		3	2	
			Number of staff trained on IFMIS and e-procurement		2	3	
	Number of staff trained on Statistical models and e-promis		1	1			

Programme/ Sub Programme	Delivery Unit	Key Output	KPI	Targets			
				Baseline 2017/18	2018- 2019	2019- 2020	2020- 2021
KDSP	KDSP implementation committee	Enhanced capacity building for the executive and CIDP, M&E, Feasibility studies and Financial management	No. of training reports submitted		4	4	

Part F: Summary of Expenditure by programmes, 2017/18 -2019/20 (Kshs.)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/2020	2020/2021
P1: Financial services				
SP 1. 1: Budget formulation, coordination and management	46,836,962	54,967,581	60,464,339	66,510,773
SP 1. 2: Accounting services	80,970,551	118,835,617	130,719,179	143,791,097
SP 1. 3: Supply chain management services	4,824,908	6,810,344	7,491,378	8,240,516
SP 1. 4: Resource mobilization	37,049,540	22,166,862	24,383,548	26,821,903
SP 1. 5: Audit and assurance services	3,607,000	5,044,424	5,548,866	6,103,753
Total Expenditure of P1	173,288,961	207,824,828	228,607,311	251,468,042
P2: Economic planning services				
Economic planning services	26,675,987	32,008,895	35,209,785	38,730,763
Total Expenditure of P2	26,675,987	32,008,895	35,209,785	38,730,763
P3: General Administration				
General Administration	492,940,695	327,162,432	359,878,675	395,866,543
Total Expenditure of P3	492,940,695	327,162,432	359,878,675	395,866,543
Total Expenditure of Vote -----	692,905,643	566,996,155	623,695,771	686,065,348

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

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2017/18	2018/19	2019/2020	2020/2021
Compensation to Employees	410,376,470	239,868,928	263,855,821	290,241,403
Use of goods and services	259,056,533	325,127,227	357,639,950	393,403,945
Current Transfers Govt. Agencies				
Other Recurrent				
Total Recurrent Expenditure	669,433,003	564,996,155	621,495,771	683,645,348
Acquisition of Non-Financial Assets	23,472,640	2,000,000	2,200,000	2,420,000
Capital Transfers to Government Agencies				
Other Development				
Total capital Expenditure	23,472,640	2,000,000	2,200,000	2,420,000
Total Expenditure of Vote	692,905,643	566,996,155	623,695,771	686,065,348

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

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2017/18	2018/19	2019/2020	2020/2021
Programme 1: Financial services				
Current Expenditure	149,816,321	207,824,828	228,607,311	251,468,042
Compensation to Employees				
Use of goods and services	149,816,321	207,824,828	228,607,311	251,468,042
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	23,472,640			
Acquisition of Non-Financial Assets	23,472,640			
Capital Transfers to Govt. Agencies				

Other Development				
Total Expenditure of Programme 1	173,288,961	207,824,828	228,607,311	251,468,042
Programme 2: Economic planning services				
Current Expenditure	26,675,987	32,008,895	35,209,785	38,730,763
Compensation to Employees				
Use of goods and services	26,675,987	32,008,895	35,209,785	38,730,763
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Programme 2	26,675,987	32,008,895	35,209,785	38,730,763
Programme 3: General administration				
Current Expenditure	492,940,695	325,162,432	357,678,675	393,446,543
Compensation to Employees	410,376,470	239,868,928	263,855,821	290,241,403
Use of goods and services	82,564,225	85,293,504	93,822,854	103,205,140
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		2,000,000	2,200,000	2,420,000
Acquisition of Non-Financial Assets		2,000,000	2,200,000	2,420,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Programme 3	492,940,695	327,162,432	359,878,675	395,866,543
Total Expenditure of Vote -----	692,905,643	566,996,155	623,695,771	686,065,348

RECURRENT

Code	Item	Administration	Accounting Services	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Totals
2110101	Basic Salaries - Civil Services	239,868,928							239,868,928
2110301	house Allowance								-
2110314	commuter allowance								-
2120103	Pension								-
2120101	NSSF								-
	Loans and Grants	-							-
2210101	Electricity			338,102		47,500	40,000		425,602
2210102	Water and Sewerage Charges		266,723	166,293					433,016
2210201	Telephone, Telex, Facsimile & Mobile Phone Services		898,559	119,629	176,613	285,000			1,479,801
2210203	Courier & Postal Services		117,742	82,143		95,000			294,885
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)		2,704,902	545,063	1,766,113	503,500	502,250	2,095,000	8,116,828
2210303	Daily Subsistence Allowance		1,390,675	1,768,828	4,709,689	1,822,936	2,531,424	4,622,200	16,845,752
2210502	Publishing & Printing Services	-	855,180	182,077	2,970,297	213,408		1,350,000	5,570,962
2210503	Subscription to News Papers, Magazines & Periodicals	574,818	397,378	268,570	235,484	47,500		28,800	1,552,550
2210504	Advertisement, Awareness & Public Campaigns (Including 12M for Public Participation Process)		1,766,133	3,718,175	7,182,550			3,500,000	16,166,858
2210604	Hire of Transport, Equipment		204,383		216,894		142,500		563,777
2210710	Accommodation Allowance		763,775	626,174	3,036,510	603,000	422,500		5,451,959
2210711	Tuition Fees Allowance	1,000,000	1,846,694	269,202	706,453	474,000	150,750		4,447,099
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	300,000	517,315	365,068	699,100	456,000	213,500	528,000	3,078,983
2210802	Boards, Committees, Conference and Seminars		701,602	800,088	1,673,179				3,174,869
2210901	Group Personal Insurance		10,151,222						10,151,222
2210910	Medical Insurance		43,436,351						43,436,351
2210904	Motor Vehicle Insurance		18,590,877						18,590,877
2210999	Insurance Costs - Other (Budget)		6,196,959						6,196,959
2211009	Education & Library Supplies	-	257,560	547,406	235,484				1,040,450
	LREB operations	10,000,000							10,000,000
2211016	Purchase of Uniforms and Clothing - Staff		1,177,422					300,000	1,477,422
2211101	General Office Supplies (papers, pencils, small office equipment etc.)	-	1,288,967	757,182	354,112	332,000	159,000	500,000	3,391,261
2211102	Supplies & Accessories for Computers & Services		469,048	296,523	353,227	200,000		120,000	1,438,798

Code	Item	Administration	Accounting Services	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Totals
2211103	Sanitary and Cleansing Materials, Supplies and Services	450,000	595,590	456,601	353,227	57,000			1,912,418
2211201	Refined Fuel and Lubricants for Transport		1,704,164	952,367	353,227	95,000		1,900,000	5,004,758
2211301	Bank Services Commission and Charges		529,840						529,840
2211305	Contracted Guards and Cleaning Services		2,354,844						2,354,844
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies		647,582		70,645	57,000	14,500	62,900	852,627
2211310	Contracted Professional Services		2,471,184		1,177,422	28,500		6,000,000	9,677,106
2211399	Other Operating Expenses - Other (Budget)		3,125,221		3,581,842		159,000	100,000	6,966,063
2220101	Maintenance Expenses - Motor Vehicles		1,766,133	627,267	353,227	85,500		600,000	3,432,127
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)								-
2220202	Maintenance of Office Furniture & Equipment		516,593	143,669	117,742	95,000		50,000	923,004
2220205	Maintenance of Buildings and Stations - Non-Resident		611,209	365,001	1,239,392	600,000	500,000		3,315,602
2220210	Maintenance of Computers, Software, Networks and Communications Equipment		647,582		117,742	142,500		20,000	927,824
2420499	Other Creditors - Other (Former Employees)	9,392,257			16,769,156				26,161,413
2640402	Donations- Funeral Expenses	4,000,000	1,177,422						5,177,422
2810205	Emergency Fund	10,000,000							10,000,000
3110704	Purchase of Bicycles and Motorcycles								-
3110902	Purchase of Household and Institutional Appliances		470,969		117,742				588,711
3111001	Purchase of Office Furniture and Fittings		588,711	559,024	353,227	95,000		120,000	1,715,962
3111002	Purchase of Computers, Printers and other IT Equipment		793,211	809,848	117,742	285,000	209,000	139,962	2,354,763
3111003	Purchase of Air conditioners, Fans & Heating Appliances		588,711		117,742	47,500			753,953
3111004	Purchase of Exchanges and other Communications Equipment		516,593			47,500			564,093
3111005	Purchase of Photocopiers and other Office Equipment		561,071	578,114	235,484				1,374,669
3111006	Purchase of Safes & Cash Boxes		588,711		458,575				1,047,286

Code	Item	Administration	Accounting Services	Fiscal Planning	Budget	Procurement	Internal Audit	Revenue	Totals
3111009	Purchase of other Office Equipment		862,634		117,742	95,000		130,000	1,205,376
3111401	Pre-feasibility, Feasibility and Appraisal Studies - Including M&E			10,812,285					10,812,285
3111401	CIDP-2018/22 and Statistical Abstract			5,854,196					5,854,196
3110701	Purchase of Motor Vehicle				5,000,000			-	5,000,000
6550106	Kenya Devolution Support Program (KDSP)	46,076,429							46,076,429
	Civic Education	3,500,000							3,500,000
	Devolution conference		3,718,175						3,718,175
	Total	325,162,432	118,835,617	32,008,895	54,967,581	6,810,344	5,044,424	22,166,862	564,996,155

DEVELOPMENT

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Executive	Executive	Finance	Administration	Construction Of Ablution Block At Ifad	2,000,000	3110301	Construction Of Buildings-Other
		Total			2,000,000		

VOTE NO: 004

VOTE TITLE: AGRICULTURE, FOOD, LIVESTOCK, & FISHERIES

Part A: Vision: A food secure county with commercially oriented agriculture

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

Part C: Strategic Objectives

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

Part D: Context for Budget Intervention

This sector is organised around four execution areas namely crop and land management, livestock management and development, fisheries development and animal health. The department was allocated kshs. 442,700,468, kshs. 474,266,832 and kshs. 508,275,339 in the financial years 2014/15, 2015/16 and 2016/17 respectively.

Major achievements under general administration, planning and support services include: preparation of the Agriculture Policy that encompasses the crops, livestock and fisheries sub-sectors; developed Fisheries and Aquaculture Act; preparation of Soil Management Policy; improved extension service delivery; recruited 30 technical personnel and promoted 80% of the technical members of staff;

Under livestock management and development, 25,442 farmers received extension services on various livestock technologies. The number of beehives increased by 9% from 9,777 in 2014/15 to 10,661 in 2016/17. These hives increased honey production by 17% from 436,550 kg in 2014/15 to 512,795 Kg in 2016/17. 265 farmers benefited from 940 hives. The beef cattle population increased by 4% from 492,591 heads in 2014/15 to 509,913 in 2016/17. Beef production increased by 41% from 2.7 million kg in 2014/15 to 3.7 million kg in 2016/17. The county sheep and meat goat population increased by 3% and 5% respectively from 260,252 to 269,177 heads of goats and 143,752 to 150,445 heads of sheep from 2014/15 to 2016/17. The pig population registered a 2% increase from 13,453 heads to 13,650 heads over the same period. Dairy cattle population increased by 7% from 5,698 in 2014/15 to 6,071 heads in 2016/17. The bulk of the milk was produced by the zebu cattle which increased by 4% from 492,591 to 509,913 heads. The total milk production increased by 5% from 24 million litres in 2014/15 to 25 million litres in 2016/17. There was a substantial amount of milk produced from a dairy goats population which increased by 16% from 4,656 in 2014/15 to 5,421 heads in 2016/17. A total 677 dairy cows were purchased and distributed to 640 farmer groups in the county to increase milk production and income. Also 60 dairy goats were purchased that benefitted 12 women groups. The poultry population increased by 8% from 908,243 in 2014/15

to 982,889 birds in 2016/17 consisting of free-ranging birds, commercial layers and broilers. Other poultry species included duck, turkey, pigeon, guinea fowl and quail which made up about 3% of the total bird population. These birds increased egg production by 14% from 630,495 trays in 2014/15 to 715,905 in 2016/17. Poultry meat increased by 8% from 1,756 MT in 2014/15 to 1,892 MT in 2016/17. 4,492 farmers benefitted from 30,261 day and month old chicks and 9 incubators were purchased and installed to 6 farmer groups to improve egg production and income. Additionally, 12 chaff cutters were purchased and distributed to various groups in the county to improve animal feed processing.

Under Crop and land Management, the County produced 160,636 MT of maize from 93,000 Ha; The area under food crop production increased to 160,000 Ha in 2015 from 150,000 Ha in 2013; The area under horticultural (vegetables and fruit trees) production increased to 4,450 ha in 2015 from 3,930 ha in 2013 with an estimated increase in value of produce to Ksh 2.2 billion in 2015 from Ksh 1.9 billion in 2013. 12,600 farmers directly benefitted from seed and fertilizer subsidy during the review period. During the same time, 5 stores were constructed, 34 Mango seedling Nurseries established and functional and 4 nurseries certified by HCDA. Area under mechanization through subsidized tractor hire services increased by 12% from 115 Ha in 2014/15 to 250 Ha in 2016/17. During the same period, 15% mechanization of agriculture realized as 22 tractors and implements were purchased, thereby enabling for 14,000 Acres of land to be Ploughed by county's owned tractors. Demand for tractor services increased and attracted over 60 Private tractors into the county per season ploughing a total of 57,600 acres of land. 30 water pumps for irrigation were supplied to farmer groups. During the review period, Operationalization of Ramba Fruit factory was undertaken and Siaya Incubation Centre was Established. Value addition equipment for groundnuts worth Ksh. 8.9million were provided to cooperative societies and 6 marketing outlets were established. Dehusking machines were also supplied to each sub-county.

Under Fisheries management and development, the county produced about 28.3 thousand metric tons of fish from Lakes Victoria and Kanyaboli in 2016 valued at about 5.6 billion Kenya shillings based on ex-vessel prices. The catch was dominated by *Rastrineobolaargentea* ('Omena' – 38%) and Nile perch (36%) with Tilapia and catfish contributing 6% and 2% of the total fish landings by volume respectively. 11 patrol boats for use by BMUs were procured. 700 fishers were trained. 18 Fish Landing Bandas and 15 toilets were constructed and handed over to BMU. Under County Fish Feed Subsidy, 1.7 metric tons of fish feeds procured at a cost of kshs 1.5 million and distributed to 20 farmers per ward. Promoting cage fish farming technology, 10 cages were installed in Mwer dam in West Alego Ward and 25 fish cages installed in Yimbo West Ward portion of Lake Victoria. In addition, 900 fish farmers were trained during the review period. In the year 2016, the county produced 137.3 metric tonnes from earthen ponds which netted the farmers kshs 24.1 million.

Under veterinary services, the sector was involved livestock disease and pest control, veterinary public health, hide and skins improvement services and extension services. Regulatory services in artificial insemination, agro vets, clinical services and animal care were also undertaken. There was an overall increase of artificial inseminations by 192%. Between

2014/15 and 2015/16. Artificial inseminations services increased by 55% from 231 to 358 and by 88% from 358 to 374 between 2015/16 and 2016/17 respectively.

Major challenges experienced in the period under review which included: inadequate means of transport, understaffing, under-funding and delays in procurement.

In FY 2018/19 and the medium term, the sector will implement the following programs; general administration, planning and support services, crop management, livestock production, fisheries production and veterinary services

To implement its programs, the department will utilize Ksh 266,745,401 for recurrent and Ksh 167,000,000 for development in FY 2018/19. This allocation is projected to increase to Ksh 293,419,941 and Ksh 183,700,000 for recurrent and development in FY 2019/2020. It will further increase to Ksh 322,761,935 and Ksh 202,070,000 in FY 2020/2021

Part E: Summary Programme Outputs and KPIs and Targets

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme	: General Administration, Planning and Support Services						
Objective	: To strengthen coordination of sectoral and inter sectoral programmes						
Outcome	: Improved sector performance						
CSP.1.1 Administrative and support services	Department of Agriculture, livestock & fisheries.	Improved Extension Services	% increase in number of farmers reached by extension services (40%)	40	10%	15%	20%
			No. of Frontlinecloud SMS workspace established	0	1	0	0
		Improved staffing level	Number of new staff recruited (liv 45, vet 91, fish 100, agr 250 = 486)	30	100	100	95
			% Staff replacement	0	100	100	100
			No of staff trained	100	272	385	498
		Strengthened operation capacity	No of vehicles procured (vet 7, liv 6, fish 4, Agr 6 = 23)	1	6	4	4
			Surveillance boats	0	1	0	1
			No of motor cycles procured (fish 38, vet 38, liv 38, Agri 49 = 125)	0	25	25	25
			No of vehicles rehabilitated (fis 2, liv 3 agr 10 = 15)	0	3	2	4
			No of MC rehabilitated (vet 3, liv 3, fish 1, agri 24 = 31)	0	7	6	6
			No of office blocks refurbished and maintained	0	6	6	6
			A set of desktops, laser printer and UPS Desktop (fish 6, vet 10, liv 8, agr 11)	6	11	6	6
			Laptop (fish 9, vet 7, liv 7, agric 12)	6	11	6	6

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			LCD projector and Screen	0	2	0	1
			Photocopiers	1	2	0	1
		Developed and strengthened Agricultural institutions /resource centres	No of Agricultural resource centres and institutions established (Ugunja/Ugenya; Gem/Siaya; Bondo/Rarieda)	0	1	1	1
		Improved Collaboration & coordination of the Agriculture Sector	Agric. Sector Coordination mechanism established and operational	0	1	1	1
			Number of Stakeholder meetings	0	4	4	4
		Extension Research Linkage improved	No. of innovative technologies developed	0	2	2	2
		Research extension workshops	0	4	4	4	
CSP.1.2 Planning and Policy	Department of Agriculture, livestock & fisheries.	Developed legal and policy frameworks	No of Laws enacted (vet 1, fish 0, liv 0)	1	0	0	1
			No of regulations developed (fish 2, vet 2)	0	0	2	0
			No of policies / strategies developed and approved (agriculture, fisheries, livestock and veterinary)	2 (draft)	0	0	4
		Agricultural Plans Developed	No. of plans developed	2 (draft)	2	2	2
Programme Objective Outcome	: Livestock Management and Development : To increase livestock production and productivity : Livestock production and productivity improved						
SP.2.1 Apiculture development	Directorate of Livestock Production	Increased no of beehives	No of beehives	10,000	10,500	11,000	11,500
		Increased amount of honey	Kg of honey produced	0.4m	0.5m	0.53m	0.56m
		Increased amount of wax	Kg of wax	12,500	13,500	15,000	17,000
		Increased amount of processed honey	Kg of value added honey	20,000	30,000	50,000	100,000
		Increased amount of processed wax	Kg of value added wax	1200	2,000	3,000	5,000
		Increased amount honey in the markets	Kg of marketed honey	30,000	50,000	80,000	100,000
		Increased amount wax in the markets	Kg of marketed wax	900	2,000	3,000	5,000
		SP.2.2 : Meat production and marketing	Directorate of Livestock Production	Increased no of beef cattle	No of beef cattle	340,000	350,000
Increased amount of beef in the market	Kg of beef				4m	4.3m	4.6m
Increased no of cattle hide	No of hides				27,000	30,000	35,000
Increased amount of beef cattle manure utilized	Tons of beef cattle manure				3,500	5,000	6,500

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Increased no of Sheep	No of sheep		160,000	166,000	173,000
		Increased amount of mutton in the market	Kg of mutton		0.6m	0.7m	0.8m
		Increased no of sheep skin	No of sheep skin		40,000	50,000	60,000
		Increased amount of sheep manure	Tons of sheep manure		50	70	100
		Increased no of meat goats	No of meat goats		275,000	288,000	300,000
		Increased amount of chevon in the market	Kg of chevon		0.3m	0.4m	0.5m
		Increased no of goat skin	No of goat skin		20,000	30,000	40,000
		Increased amount of meat goat manure utilized	Tons of meat goat manure		10	20	30
		Increased no of pigs	No of pigs		14,000	17,000	20,000
		Increased amount of pork in the market	Kg of pork		0.25m	0.3m	0.35m
		Increased no of rabbits	No of rabbits		14,000	15,000	17,000
		Increased amount of rabbit meat in the market	Kg of rabbit meat		62,500	65,000	67,000
		Increased no of rabbit skin	No of rabbit skin		1000	2000	3000
SP.2.3 Dairy Production	Directorate of Livestock Production	Increased no of dairy cows	No of dairy cows		7,000	8,000	9,000
		Increased amount of cattle milk	Kg of cow milk produced		25m	26m	27m
		Increased amount of manure from dairy cows utilized	Tons of manure		300	400	500
		Increased no of dairy goats	No of dairy goats		5,500	6,000	7,000
		Increased amount of goat milk	Kg of goat milk produced		0.5m	1m	1.5m
		Increased amount of dairy goat manure utilized	Tons of dairy goat manure		5	10	15
		Increased amount of processed milk and products	Kg of milk value added milk and products		200,000	300,000	400,000
		Increased amount of processed milk and products in the market	Kg of marketed milk		550,000	600,000	700,000
		Increased area under established fodder	Area under fodder (Ha)		955	1050	1250
		Fodder bulking	No of fodder bulking sites		0	6	6
		Increased no of fodder trees	No of fodder trees		90,000	100,000	110,000

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Increased amount of hay	Bales of hay		10,000	20,000	30,000
		Increased amount of silage	Tons of silage		0	10	20
		Strategic feed reserves	No of hay barns		0	6	12
			No of hay stored in barns		0	6000	12000
		Manufactured livestock feed	Tons of manufactured livestock		250	300	350
		Fodder available for sale	Ton of fodder on sale		0	50	100
SP 2.4 Poultry production and marketing	Directorate of Livestock Production	Increased no of layers	No of layers		70,000	80,000	90,000
		Increased no of broilers	No of broilers		90,000	100,000	110,000
		Increased no of indigenous chicken	No of indigenous chicken		850,000	890,000	930,000
		Increased no of other poultry species	No of other poultry species		28,000	30,000	35,000
		Increased number of eggs	No of eggs produced (trays)		800,000	850,000	900,000
		Birds in the market for sale	No of marketed birds		65,000	100,000	150,000
		Eggs in the market for sale	No of marketed eggs (trays)		110,000	150,000	200,000
		Poultry meat in the market	Kg of poultry meat		130,000	150,000	180,000
		Poultry manure	Tons of manure		5	8	11
Programme Objective Outcome	: Crop and Land Management : To increase crop production and productivity : Crop production and productivity improved						
SP 3.1: Land Management	Directorate of Crop Management Directorate of Crop Management	Improved Agricultural Mechanization services	No. of Acres ploughed by Subsidized tractor		5,000	6000	7,000
		Integrated Soil Fertility Management Adopted	No. of farms tested for Soil Fertility		2,000	5,000	9,000
			No. of farmers adopting ISFM Technology		3,000	7,000	12,000
		Improved Soil and water conservation	No. of farms laid with conservation structures		400	600	900
			No. of farmers trained on environmental conservation		15,000	35,000	55,000
		Increased soil and plant health	Amount of organic fertilizer utilized (MT)		1,000	3,000	5,000
No. of farmers using Biological control of diseases and pests			500	1,000	2,000		
SP 3.2: Crop Development	Directorate of Crop Management	Improved Access to quality farm inputs	MT of subsidized seeds procured and distributed		50	50	50
			MT of Subsidized Fertilizers Procured and distributed		345	345	345

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			No. of farmers accessing quality seeds and fertilizers		6,900	8,000	10,000
		Increased Production of drought tolerant cereals (sorghum)	Acreage under sorghum (Ha) MT of drought resistant sorghum harvested		5,000 8,000	8,000 12,800	10,000 16,000
		Production of roots and tuber crops (cassava and Sweet potatoes) increased	Acreage under cassava (Ha) MT of cassava harvested		3,000 36,000	3,300 42,900	3,600 54,000
		Increased Production of vegetables and fruit crops (mangoes and bananas)	Acreage under sweet potatoes (Ha) MT of sweet potato harvested		3,600 43,200	3,800 49,400	4,200 63,000
			Acreage under mangoes (Ha) MT of mangoes harvested		2,000 38,000	2,100 40,950	2,200 45,100
			Acreage under bananas (Ha) MT of bananas harvested		1,000 28,000	1,200 34,200	1,300 37,050
		Reduced Pest and Disease infestation	% Reduction crop yield losses		10	25	30
		Post-harvest infrastructure developed	No. of community Grain Storage facilities constructed		3	5	7
		Reduced Post- harvest losses	% Reduction in post- harvest Losses		5	10	15
SP 3.3: Agribusiness and Information Management	Directorate of Crop Management	Improved Marketability of farm produce	No of value added products		5	7	10
		Improved Agro- processing and value addition	No. of Agro processing and value addition infrastructure operationalized		1	1	1
		Improved Agricultural information Accessibility	Agricultural Information management system developed		1	0	0
			Agriculture Information management system utilized		1	1	1
		Agribusiness promoted	No. of trade shows and exhibitions held		2	2	2
		Access to Agricultural Finance improved	No. of farmer groups linked to Financial/ Credit institutions		6	10	15
		Access to Agricultural insurance improved	No of farmers linked to Agricultural insurance services/ institutions		30	60	90
PROGRAMME OBJECTIVE OUTCOME	: Fisheries Management and Development :To Sustainably Manage the Fisheries Resources for Increased Fish Production and Productivity : Sustainable Utilization of Fisheries Resources						

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
SP.4.1 Fisheries Co- Management	Directorate of Fisheries	Increased stakeholder involvement in fisheries management	No of BMU mentoring and monitoring sessions		1008	1008	1008
			Train BMUs		20	84	20
			Hold biannual workshops		2	2	2
			Implement programs that support targeted fisheries		1	1	1
			Support BMUs with fisheries patrol equipment		5	5	5
			No of Fisheries Management stakeholder fora held,		13	13	13
SP.4.2 Fisheries monitoring control and surveillance	Directorate of Fisheries	Increased compliance to fisheries laws and regulations Accurate & time series data for decision making	Undertake fisheries surveillance		12	12	12
			Identify, delineate, demarcate, gazette & protect fish breeding areas		2	2	2
			Procure fibre glass canoes fisheries personnel		2	1	1
			Quarterly stakeholders' meetings- riparian counties and governments		4	4	4
			Develop a fisheries management plans		1	0	1
			Participation in the Lake Victoria Counties Fisheries Caucus Quarterly meetings		4	4	4
			No. of Fish Catch assessment surveys undertaken		12	12	12
			No. of biennial fisheries frame surveys undertaken;		1	0	1
SP.4.3 Fisheries inspection, quality assurance and marketing	Directorate of Fisheries	Improved Safety and Quality of fish and fisheries products	No. of fish handling infrastructures developed		5	4	4
			No. of fishers trained on fish quality assurance;		400	400	400
			No. of fish inspectors trained		3	3	3
			No. of monthly inspections for fish handling facilities and practices		13	13	13

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			No of stalled fish handling projects completed		0	1	1
SP.4.4 Aquaculture development	Directorate of Fisheries	Improved productivity of fish culture units.	No of fish farmers trained on aquaculture		200	200	200
			No of new fish farmers' clusters formed		10	10	10
			No of public dams re-stocked with fish		2	2	2
			No of direct beneficiaries of targeted fisheries support programmes (Farm-inputs, culture units)		800	300	300
			Functional Fish Hatchery and Demonstration Centre		1	0	0
Programme Objective Outcome	: Veterinary Services : To improve animal health and welfare : Reduced disease prevalence, morbidity and mortality						
SP.5.1: Food safety and animal products development.	Directorate of Veterinary Services	reduced Incidence of zoonotic diseases in livestock	% decrease in incidence of zoonosis		100	100	100
			No. of Flayers licensed		100	100	100
			No. of bandas Licenses issued,		20	20	20
			Kilograms of Hides produced		67,000	69,000	70,000
			No of skins produced		1,100	1,200	1,300
		Zoonotic diseases transmission of reduced by 95%	No. of slaughter houses constructed		1	1	1
			No. of slaughter houses licensed,		28	28	28
			No. of Meat carriers licensed		60	60	60
			No. of Slaughter houses supervisory visits		24	24	24
			No. of carcasses inspected		32,000	32,000	36,000
SP 5.2 Disease and vector management.	Directorate of Veterinary Services	Occurrence of vector borne diseases reduced by 50%	No. of crush pens constructed,		50	50	50
			No. of crush pens committee formed		50	50	50
			Litres of acaricides supplied,		2,000	2,200	2,400
			No. of animals sprayed/dipped,		500,000	550,000	650,000
		Occurrence of notifiable diseases reduced by 50%	No. of animals vaccinated		500,000	550,000	650,000
			No. of Satellite laboratory constructed,		1	1	1
			No. of disease surveillance done		30	30	30
		improved Livestock health	% decrease in morbidity				
			% decrease in mortality				
		improved Animal welfare	% increase in animal welfare				

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
SP 5.3 Animal breeding	Directorate of Veterinary Services	Dairy cattle herd quality improved	No of farmer trainings		22	22	22
			No of AI centres operationalized		4	6	6
			No of inseminations done.		4,000	6,000	10,000

Part F: Summary of Expenditure by Programmes(Ksh)

Programme	Baseline	Estimates	Projected Estimates	
	2017/18	2018/19	2019/2020	2020/2021
Cp.1 General Administration, Planning And Support Services	53,483,115	58,347,091	64,181,800	70,599,980
Total Expenditure of Programme 1	53,483,115	58,347,091	64,181,800	70,599,980
Cp 2: Livestock Development And Management	74,978,169	44,446,034	48,890,637	53,779,701
Total Expenditure of Programme 2	74,978,169	44,446,034	48,890,637	53,779,701
Cp 3: Crop Management	197,320,458	247,342,951	272,077,246	299,284,971
Total Expenditure of Programme 3	197,320,458	247,342,951	272,077,246	299,284,971
Cp 4: Fisheries Management & Development	56,022,302	54,719,121	60,191,033	66,210,136
Total Expenditure of Programme 4:	56,022,302	54,719,121	60,191,033	66,210,136
Cp 5: Veterinary Services	33,368,539	28,890,204	31,779,224	34,957,147
Total Expenditure of Programme 5:	33,368,539	28,890,204	31,779,224	34,957,147
Total Expenditure	415,172,583	433,745,401	477,119,941	524,831,935

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

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2017/18	2018/19	2019/2020	2020/2021
Current Expenditure	267,560,107	266,745,401	293,419,941	322,761,935
Compensation to Employees	195,348,800	185,783,672	204,362,039	224,798,243
Use of goods and services	72,211,307	80,961,729	89,057,902	97,963,692
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	147,612,476	167,000,000	183,700,000	202,070,000
Acquisition of Non-Financial Assets	147,612,476	167,000,000	183,700,000	202,070,000
Capital Transfers to Government Agencies			-	-
Other Development			-	-
Total Expenditure	415,172,583	433,745,401	477,119,941	524,831,935

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

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/2020	2020/2021
Programme 1: General Administration, Planning And Support Services				
Current Expenditure	53,483,115	58,347,091	64,181,800	70,599,980
Compensation to Employees	42,216,931	27,753,413	30,528,754	33,581,630
Use of goods and services	11,266,184	30,593,678	33,653,046	37,018,350
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of programme 1	53,483,115	58,347,091	64,181,800	70,599,980
Programme 2: Livestock Development And Management				
Current Expenditure	40,750,901	41,946,034	46,140,637	50,754,701
Compensation to Employees	34,657,534	34,657,534	38,123,287	41,935,616
Use of goods and services	6,093,367	7,288,500	8,017,350	8,819,085
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	34,227,268	2,500,000	2,750,000	3,025,000
Acquisition of Non-Financial Assets	34,227,268	2,500,000	2,750,000	3,025,000

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/2020	2020/2021
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of programme 2	74,978,169	44,446,034	48,890,637	53,779,701
Programme 3: Crop Management				
Current Expenditure	117,508,550	108,842,951	119,727,246	131,699,971
Compensation to Employees	83,975,237	83,975,237	92,372,761	101,610,037
Use of goods and services	33,533,313	24,867,714	27,354,485	30,089,934
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	79,811,908	138,500,000	152,350,000	167,585,000
Acquisition of Non-Financial Assets	79,811,908	138,500,000	152,350,000	167,585,000
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of programme 3	197,320,458	247,342,951	272,077,246	299,284,971
Programme 4: Fisheries Management And Development				
Current Expenditure	28,654,109	30,719,121	33,791,033	37,170,136
Compensation to Employees	21,594,097	21,594,097	23,753,507	26,128,857
Use of goods and services	7,060,012	9,125,024	10,037,526	11,041,279
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	27,368,193	24,000,000	26,400,000	29,040,000
Acquisition of Non-Financial Assets	27,368,193	24,000,000	26,400,000	29,040,000
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of programme 4	56,022,302	54,719,121	60,191,033	66,210,136
Programme 5: Veterinary Services				
Current Expenditure	27,163,432	26,890,204	29,579,224	32,537,147
Compensation to Employees	17,803,391	17,803,391	19,583,730	21,542,103
Use of goods and services	9,360,041	9,086,813	9,995,494	10,995,044
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	6,205,107	2,000,000	2,200,000	2,420,000
Acquisition of Non-Financial Assets	6,205,107	2,000,000	2,200,000	2,420,000
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of programme 5	33,368,539	28,890,204	31,779,224	34,957,147
Total expenditure to vote	415,172,583	433,745,401	477,119,941	524,831,935

RECURRENT

Code	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total
2110101	Basic Salaries - Civil Service	21,663,984	24,516,187	61,354,149	11,527,963	10,365,000	129,427,283
2110202	Casual Labour	843,967	-	1,687,933	-	-	2,531,900
2110301	House Allowance	1,535,000	5,616,000	8,082,008	5,928,000	4,176,000	25,337,008
2110308	Medical Allowance	-	-	-	-	-	-
2110309	Special Duty Allowance	-	-	-	-	-	-
2110310	Top Up Allowance	-	-	-	-	-	-
2110311	Transfer Allowance	-	-	-	-	-	-
2110312	Responsibility Allowance	-	-	-	-	-	-
2110313	Entertainment Allowance	500,000	-	-	-	-	500,000
2110314	Transport Allowance	356,667	500,000	713,334	568,888	300,000	2,438,889
2110315	Extraneous Allowance	-	-	-	-	-	-
2110317	Domestic Servant Allowance	-	-	-	-	-	-
2110318	Non-Practising Allowance	-	-	-	-	-	-
2110320	Leave Allowance	235,667	462,990	671,334	306,889	260,500	1,937,380
2110321	Administrative Allowance	-	-	-	-	-	-
2110327	Executive Allowance	-	-	-	-	-	-
2110402	Refund of Medical Expenses-Inpatient	-	-	-	-	-	-
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-	-	-	-
2110404	Commutation of Leave	900,000	2,662,357	8,874,523	2,662,357	2,411,435	17,510,672
2110405	Telephone Allowance	420,000	900,000	2,400,000	600,000	290,456	4,610,456
2120101	Employer Contributions to National Social Security Fund	95,978	-	191,956	-	-	287,934
	Gratuity	1,202,150	-	-	-	-	1,202,150
2210101	Electricity Expenses	126,983	135,850	664,000	100,000	150,000	1,176,833
2210102	Water and Sewerage charges	34,517	33,900	250,400	90,000	77,140	485,957
2210103	Gas Expenses	26,917	-	85,000	20,000	-	131,917
2210201	Telephone, Telex, Facsimile and M	33,250	88,800	418,880	85,000	82,080	708,010
2210202	Internet Connections	48,000	83,600	270,000	35,000	77,425	514,025
2210203	Courier and Postal Services	10,798	36,600	39,500	18,000	46,598	151,496
2210301	Travel Costs(Airlines, Bus, Railway)	42,667	140,800	803,900	100,000	104,682	1,192,049
2210302	Accommodation-Domestic	-	-	-	-	-	-
2210303	Daily Subsistence Allowances	710,000	667,500	500,000	600,000	537,000	3,014,500
2210304	Field Allowance	95,000	171,700	128,000	100,000	126,500	621,200
2210401	Travel Costs(Airlines, Bus, Railway)	1,140,000	250,800	-	150,000	104,682	1,645,482
2210402	Accommodation-Domestic	-	-	-	-	-	-
2210403	Daily Subsistence Allowances	216,667	250,000	500,000	275,000	317,000	1,558,667
2210404	Sundry Items (e.g. airport tax, taxes, etc.)	156,000	200,000	200,000	180,000	-	736,000
2210409	Field Allowance	363,333	-	462,000	50,000	66,500	941,833
2210502	Publishing and printing services	12,667	-	205,957	45,000	40,000	303,624
2210503	Subscription to Newspapers,	30,666	-	94,600	-	38,000	163,266
2210504	advertising awareness	95,000	95,000	154,000	100,000	114,000	558,000
2210505	Trade Shows and Exhibitions	2,337,350	209,000	287,000	300,000	216,125	3,349,475
2210602	Payment of Rents and Rates - Residential	-	-	-	-	-	-

Code	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total
2210603	Rents and Rates - Non-Residential	666,667					666,667
2210604	Hire of Transport	20,000		130,000	-	42,750	192,750
2210701	Travel allowance	75,833	98,650	644,800	-	129,476	948,759
2210702	Remuneration of Instructors and Contract Based Training Services	-		-			-
2210703	Production and Printing of Training Materials	22,167	52,250	162,000	50,000	28,500	314,917
2210704	Hire of Training Facilities and Equipment	187,000	252,250	293,500	180,000	21,375	934,125
2210705	Purchase of Printed Training Materials Technology Dissemination	210,000		25,000			235,000
2210708	Trainer allowance	113,300	156,750	12,000	45,000	95,000	422,050
2210710	Travel & Accommodation	609,067	150,000	880,000	165,000	129,476	1,933,543
2210711	Tuition fees	300,000	209,000	224,000	250,000	228,555	1,211,555
2210801	Catering services, receptions, Ac	744,967	425,400	304,000	150,000	76,000	1,700,367
2210802	Board Committees, & Seminars	693,343	502,250	356,800	421,396		1,973,789
2210807	Medal, awards and Honors	-		100,000			100,000
2210901	Group Personal Insurance	-		-			-
2211003	Veterinary Supplies & Materials	-		70,000	-	153,900	223,900
2211004	Fungicides, Insecticides & Sprays	-		484,000	-	436,867	920,867
2211005	Chemicals and Industrial Gases	-				100,000	100,000
2211006	Purchase of Workshop Tools	31,667		220,000	10,000		261,667
2211007	Agricultural Materials, Supplies & Small Equipment	110,833	219,450	582,550	600,000	228,000	1,740,833
2211008	Laboratory Materials Supplies and small equipment	-			25,000	20,000	45,000
2211009	Education and Library Supplies	12,667		36,000	15,000	21,090	84,757
2211011	Purchase of photographic and audio visual materials		135,850		65,000	30,000	230,850
2211015	Food and Rations	-	-	825,000	200,000		1,025,000
2211016	Purchase of Uniforms and Clothing - Staff	33,883	156,750	147,000	25,000	150,000	512,633
2211021	Purchase of Bedding and Linen	-		300,000			300,000
2211026	Purchase of Vaccines and Sera	1,001,583		350,000		1,909,867	3,261,450
2211029	Purchase of Safety Gear	33,883		121,000	40,000		194,883
2211030	Purchase of Protective Clothing	3,167		86,000	25,000	42,750	156,917
2211101	General Office Supplies (consumables)	49,158	94,050	466,557	400,000	125,685	1,135,450
2211102	Supplies and accessories for computers and printers	50,033	104,500	336,000	150,000	50,000	690,533
2211103	Sanitary and cleaning materials,	38,000	57,500	222,200	50,000	35,910	403,610
2211104	Hire of Labour	-					-
2211201	Refined Fuels & Lubricants	332,042		2,215,450	980,000	627,000	4,154,492
2211202	Refined Fuels & Lubricants for Production	-			-		-
2211203	Refined Fuels & Lubricants - Other	975,000		1,200,000	50,000		2,225,000
2211204	Other Fuels- Charcoal, Firewood	-			-		-
2211301	Bank Commissions & Charges	6,333		10,000			16,333
2211305	Contracted Guards and Cleaning Services	306,167		2,500,000		382,090	3,188,257
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,433	31,350	40,000	10,000	52,250	138,033
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-			-		-
2211310	Contracted Professional Services	450,000			300,000		750,000
2211325	Agriculture trade fair	-		-	-		-
2220101	Maintenance Expenses - Motor Vehicles	320,880	464,300	1,503,620	370,000	375,000	3,033,800
2220103	Maintenance Expenses - Boats and Ferries	72,340			200,000		272,340

Code	Item	Administration	Livestock	Crops	Fisheries	Veterinary	Total
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	713,333	104,500	204,000	25,000	59,850	1,106,683
2220202	Maintenance of Office Furniture and Equipment	128,250	83,600	95,000	35,000	59,850	401,700
2220205	Maintenance of Buildings and Stations -- Non-Residential	379,500		1,000,000	200,000	100,000	1,679,500
2220209	Minor Alterations to Buildings and Civil Works	-	229,900	440,000	150,000	68,400	888,300
2220210	Maintenance of Computers, Software, and Networks	42,633	73,150	183,000	51,500	109,440	459,723
2710102	Gratuity - Funeral expenses civil servants	240,000	500,000	-	-	-	740,000
2710105	Gratuity - County Executive Members	-	-	-	-	-	-
3110302	Refurbishment of Non Residential Buildings		200,000	400,000	200,000	200,000	1,000,000
3110801	Overhaul of Vehicles	-	200,000	200,000	100,128		500,128
3110701	Purchase of Motor Vehicles	-	-	-	-	-	-
3110704	Purchase of Motor Cycles	-	-	900,000	-	900,000	1,800,000
3110901	Purchase of Household and Institutional furniture and fittings	38,000		70,000	-	-	108,000
3110902	Purchase of Household and Institutional Appliances	25,000		120,000	-	-	145,000
3111001	Purchase of Office Furniture and Fittings	20,500	114,950	400,000	164,000	-	699,450
3111002	Purchase of Computers, Printers and other IT Equipment	150,000		270,000	110,000	-	530,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	35,000		75,000	50,000	-	160,000
3111005	Purchase of Photocopiers	42,167	73,150		180,000	-	295,317
3111100	Purchase of Specialised Plant, Equipment & Machinery		-	300,000	250,000	-	550,000
3111102	Purchase of Boilers, Refrigerator	-	-	-	-	-	-
3111103	Purchase of Agricultural Machinery and Equipment	-	235,400	-	460,000	-	695,400
3111111	Purchase of ICT networking and Communications Equipment	-	-	-	125,000	-	125,000
3111114	Purchase of Soil Testing Equipment	5,825,067	-	-	-	-	5,825,067
3111201	Overhaul of Plant, Machinery and Equipment	-	-	300,000	-	-	300,000
3111302	Purchase of bull semen	-	-	-	-	-	-
3111403	Research	-	-	-	-	-	-
3111504	Other Infrastructure & Civil Works	-	-	-	-	-	-
	Agricultural Sector Development Support Program	5,000,000					5,000,000
	Kenya Climate Smart Agriculture Project	5,000,000					5,000,000
	Total	58,347,091	41,946,034	108,842,951	30,719,121	26,890,204	266,745,401

DEVELOPMENT

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Executive	Executive	Agriculture	Crops	Kenya climate smart agriculture	117,000,000	2640599	Other Capital Grants And Trans
Executive	Executive	Agriculture	Veterinary	Completion of bondo slaughter house	2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Agriculture	Crops	Rehabilitation of irrigation infrastructure in the following sites:nyangoe,obenge,aram,kasiri,bar olengo,abom/ajigo,north alego,river yala delta & west sakwa	12,000,000	3110504	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Agriculture	Crops	Construction of rice drying floor at siriwo store	500,000	3110504	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Agriculture	Fisheries	Fish caging and provision of fish feeds to all beaches in the ward	3,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Agriculture	Crops	Purchase of 13 water pumps and pipes for naya and lieta farmers	900,000	3111103	Purchase Of Agricultural Machinery And Equipment
Bondo	South Sakwa	Agriculture	Crops	Provision of seeds, fertilizer and tractor hire services	1,000,000	3111301	Purchase Of Certified Crop Seed
Bondo	South Sakwa	Agriculture	Fisheries	Purchaes of patrol boats for four beaches	1,000,000	3110702	Purchase Of Boats
Bondo	Central Sakwa	Agriculture	Fisheries	Construction of fish banda at ndeda	3,000,000	3110299	Construction Of Buildings-Other
Bondo	Central Sakwa	Agriculture	Fisheries	Construction of landing jetties for oyamo, ndeda and uyawi	1,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Agriculture	Fisheries	Provision of patrol boat at kombe beach	500,000	3110702	Purchase Of Boats
Rarieda	East Asembo	Agriculture	Fisheries	Provision of fish cages and patrol boat at kokach beach	1,500,000	3110702	Purchase Of Boats
Bondo	Yimbo West	Agriculture	Crops		2,000,000	3111301	Purchase Of Certified Crop Seed
Bondo	West Sakwa	Agriculture	Crops	Provision of fertilizer, seeds and tractor hire services	1,600,000	3111301	Purchase Of Certified Crop Seed
Bondo	Yimbo East	Agriculture	Fisheries	Provision of 10, 000 capacity fish cages, fingerlings and fish feeds to registered youths and women saccos	3,000,000	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo West	Agriculture	Livestock	Construction of paultry houses	1,000,000	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo West	Agriculture	Fisheries	Purchase and distribution of fishing gear to fisher folk	8,000,000	3111103	Purchase Of Agricultural Machinery And Equipment
Bondo	Yimbo West	Agriculture	Fisheries	Purchase of patrol boat at usenge	1,000,000	3110702	Purchase Of Boats
Ugenya	Ukwala	Agriculture	Livestock	Rehabilitation of ajuka cattle dip	500,000	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo East	Agriculture	Fisheries	Fencing and construction of toilet at ugambe beach	1,000,000	3110299	Construction Of Buildings-Other
Gem	South Gem	Agriculture	Crops	Competition of akala cereal store	600,000	3110299	Construction Of Buildings-Other

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Gem	South Gem	Agriculture	Crops	Purchase and distribution of grafted mango seedlings	1,500,000	3111302	Purchase Of Grafted Mango Seedling
Gem	South Gem	Agriculture	Crops	Purchase of irrigation kits and water pumps for farmer groups	400,000	3111103	Purchase Of Agricultural Machinery And Equipment
Gem	South Gem	Agriculture	Crops	Purchase of certified maize seeds	1,000,000	3111301	Purchase Of Certified Crop Seed
Bondo	Yimbo East	Agriculture	Fisheries	Purchase of patrol boat and engine	500,000	3110702	Purchase Of Boats
Bondo	Yimbo East	Agriculture	Livestock	Purchase of dairy goats	1,000,000	3111302	Purchase Of Animals And Breeding Stock
		Total			167,000,000		

VOTE NO: 005

VOTE TITLE: WATER, ENVIRONMENT & NATURAL RESOURCES

Part A: Vision Sustainable access to safe water and sewerage services in a clean and secure environment

Part B: Mission To promote, conserve and protect environment and endowed natural resources for improved access to water, irrigation and sewerage services for sustainable development

Part C: Strategic Objectives

Programmes	Strategic Objectives
CP.1. Water resources development and management	To increase access to improved water and sewerages services To increase area under irrigation
CP.2 Natural resources conservation and management	To attain a clean, secure and sustainable environment
CP.3 General Administration, planning and support services	To Improve Efficiency and Effectiveness in service delivery

Part D: Context for Budget Intervention

The department's expenditure in the last financial years was FY 2013/14-Kshs. 123,515,836; FY 2014/15-Kshs. 153,720,000; 2015/16-Kshs. 144,620,00; 2016/17 Ksh 177,781,843 and FY 2017/18 ksh 218,951,776. Under Recurrent, the expenditure trend was FY 2013/14-Kshs.58,925,480; FY 2014/15-Kshs.94,586,497; FY 2015/16-Kshs.104,598,672; FY 2016/17- Ksh. 102,141,065 and FY2017/18 ksh 98,588,805.

The major achievements for the period under review in the water services provision entail development of 86 water pans, drilling of 45 boreholes and equipping of 18 boreholes. The department has done pipeline rehabilitation and extension of approximately 90 km. Additional development projects include construction of 42 shallow wells and protection of 65 springs.

In the environment and natural resources sector, the main achievements include establishment of 56 tree nurseries with a multiplier effect of economically empowering the special groups.

However, there existed a number of challenges including: delayed funding from the exchequer; underfunding of some projects and shortage of technical staff.

During the FY 2018/19 budget, the department will undertake rehabilitation/augmentation of existing water facilities, equipping with solar pumps all drilled and capped boreholes, desilting

and construction of improved water pans, subsidize on operation & maintenance of registered water service providers, construction of new water supplies, construction/rehabilitation of irrigation schemes and increasing the forest and tree cover.

To implement the proposed programmes, the department expects to utilize Kshs. 84,424,126 for recurrent and Kshs. 306,050,000 for development in the FY 2018/2019. The allocation is expected to increase to Kshs. 92,866,539 for recurrent and Kshs. 336,655,000 for development in the FY 2019/2020 and Kshs. 102,153,192 for recurrent and Kshs. 370,320,500 development in the FY 2020/2021.

Part E: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2017/18- 2019/20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
CP 1: Water resources development and management							
Outcome: Improved quality water accessibility & Irrigation coverage							
CSP 1.1: Water resources conservation and protection	CDW	Protected water pans & dams	Number of sources protected	Pans 40	20	20	15
		Protected Water springs	Number of springs protected	65	15	10	10
		Rainwater harvesting	Number of water tanks installed	36number installed in various institutions	30	40	45
CSP 1.2 Water supply and urban sewerage development	CDW	Rehabilitated & Augmented Water Supplies	No. of water supplies rehabilitated & operational	25	10	15	20
		Constructed shallow wells	Number of shallow wells constructed and operational	10	5	7	5
		Constructed Boreholes	No. of boreholes drilled & equipped	41 drilled and 15Equipped	15	20	35
CSP 1.3 Dev. and Rehabilitation of Irrigation Infrastructure	CDW	Developed & Rehabilitated Irrigation Schemes	No. of Rehabilitated & Operational Irrigation Schemes	9 Not fully operational	9	2	2
CP 2: Natural resources conservation and management							
Outcome: Improved environmental stewardship							
CSP 2.1 Natural resources	CDE&NR	County tree nurseries established	Number of nurseries	56	6	6	6

development, conservation and management		Established woodlots & Hilltops Afforested	Number of woodlots established	43	15	15	15
CP3: General Administration, planning and support services							
Outcome: Enhanced sectorial performance and improved citizen satisfaction							
CSP.3.1 General Administration	CEC CO	Staff establishment,	Numbers of staff established	36	53	57	62
		Staff training and development,	TNAs prepared annually	1	1	1	1
			Number of staffs trained	5	53	57	62
		Project administration and Coordination meetings	Project progress reports	12	12	12	12
			Field reports	Continuous	Continuous	Continuous	Continuous
			Conferences, workshops and seminars	12	20	25	30
			Meetings reports	Continuous	Continuous	Continuous	Continuous
			M.& E	Continuous	Continuous	Continuous	Continuous
			Liaison	2	5	5	8
			Excursions & Trade fares	5	7	10	15
			Consultancy Services	1	2	2	3
			Security & Legal Services	2	2	4	5
			Foreign Trips	1	2	4	2
CSP.3.2 Planning and support services	CEC CO	Preparation of Departmental Strategic Plans, Budget, work plans, departmental policies, Performance Contract and performance reports.	Number of plans	As necessary	As necessary	As necessary	As necessary
			Performance reports	4	4	4	4
			Approved policy documents	As necessary	As necessary	As necessary	As necessary
			Signed overall Performance Contracts	Cascaded to all staff	Cascaded to all staff	Cascaded to all staff	Cascaded to all staff

			Office equipment	Various	Various	Various	Various
			No. of transport facilities bought and maintained	Various	Various	Various	Various
			Operation and Maintenance of office machinery	Various	Various	Various	Various
			Utility costs	Various	Various	Various	Various

Part F: Summary of Expenditure by Programmes

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/2020	2020/2021
Programme 1: Water Resources Development And Management				
Water Resources Development And Management	298,183,717	366,214,450	402,835,895	443,119,485
Total Expenditure of Programme 1	298,183,717	366,214,450	402,835,895	443,119,485
Programme 2: Environmental And Natural Resources				
Environmental And Natural Resources Conservation And Management	7,625,182	6,410,241	7,051,265	7,756,392
Total Expenditure of Programme 2	7,625,182	6,410,241	7,051,265	7,756,392
Programme 3: General Administration, planning and support				
General Administration, planning and support services	7,131,682	17,849,435	19,634,379	21,597,816
Total Expenditure of Programme 3	7,131,682	17,849,435	19,634,379	21,597,816
Total Expenditure of Vote -----	312,940,581	390,474,126	429,521,539	472,473,692

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/2020	2020/2021
Current Expenditure	98,588,805	84,424,126	92,866,539	102,153,192
Compensation to Employees	38,603,476	25,949,855	28,544,841	31,399,325
Use of goods and services	59,985,329	58,474,271	64,321,698	70,753,868
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	214,351,776	306,050,000	336,655,000	370,320,500
Acquisition of Non-Financial Assets	214,351,776	306,050,000	336,655,000	370,320,500
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure of Vote	312,940,581	390,474,126	429,521,539	472,473,692

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/2020	2020/2021
Programme 1: Water resources development				
Current Expenditure	86,208,633	62,364,450	68,600,895	75,460,985
Compensation to Employees	38,603,476	25,949,855	28,544,841	31,399,325
Use of goods and services	47,605,157	36,414,595	40,056,055	44,061,660
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	211,975,084	303,850,000	334,235,000	367,658,500

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/2020	2020/2021
Acquisition of Non-Financial Assets	211,975,084	303,850,000	334,235,000	367,658,500
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Programme 1	298,183,717	366,214,450	402,835,895	443,119,485
Programme 2: Environmental and natural resources				
Current Expenditure	5,248,490	4,210,241	4,631,265	5,094,392
Compensation to Employees				
Use of goods and services	5,248,490	4,210,241	4,631,265	5,094,392
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	2,376,692	2,200,000	2,420,000	2,662,000
Acquisition of Non-Financial Assets	2,376,692	2,200,000	2,420,000	2,662,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of programme 2	7,625,182	6,410,241	7,051,265	7,756,392
Programme 3: General Administration, planning				
Current Expenditure	7,131,682	17,849,435	19,634,379	21,597,816
Compensation to Employees				
Use of goods and services	7,131,682	17,849,435	19,634,379	21,597,816
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of programme 3	7,131,682	17,849,435	19,634,379	21,597,816
Total Expenditure of Vote	312,940,581	390,474,126	429,521,539	472,473,692

RECURRENT

Code	Item	Water	Administration	Environment	Adjusted Total
110101	Basic Salaries –Civil Services	25,949,855	-	-	25,949,855
2210101	Electricity SIBO	20,000,000	-	-	20,000,000
2210101	Electricity CBOs	4,000,000	-	-	4,000,000
2211030	Purchase of Water Treatment Supplies-(SIBO)	3,800,000	-	-	3,800,000
2211030	Purchase of Water Treatment Supplies-CBO	1,000,000	-	-	1,000,000
2211201	Refined Fuel and Lubricant for transport	1,000,000	1,000,000	475,000	2,475,000
2220101	Maintenance Expenses- Motor Vehicles	1,000,000	875,000	475,000	2,350,000
2210201	Telephone, Telex, Facsimile & Mobile phone Services	200,000	-	200,000	400,000
2210203	Courier & Postal Services	80,570	37,620	-	118,190
2210303	Daily Subsistence Allowance	500,000	1,500,000	475,000	2,475,000
2210502	Publishing & Printing Services	157,700	142,500	47,500	347,700
2210503	Subscription to Newspapers, Magazines & Periodicals	120,000	100,000	48,488	268,488
2210504	Advertisement, Awareness & Public Campaigns	800,000	953,500	500,000	2,253,500
2210505	Trade Shows & Exhibitions	295,000	342,500	152,410	789,910
2211016	Purchase of Uniforms & Clothing- Staff	42,935	475,000	-	517,935
2210604	Hire of transport equipment	-	50,000	-	50,000
2211101	General Office Supplies (papers, small office equipment etc)	182,248	313,500	47,500	543,248
2211102	Supplies & Accessories for Computers & Services	95,000	-	-	95,000
2210710	Accommodation allowance	95,000	1,045,000	279,943	1,419,943
2211006	Purchase of tools	-	-	209,000	209,000
2210301	Travel costs	390,000	1,000,000	190,000	1,580,000
2211310	Contracted professional services	800,000	-	200,000	1,000,000
2210801	Catering services	-	500,000	-	500,000
2210802	Boards, committees, conferences and seminars	-	1,760,000	-	1,760,000
2210711	Tuition fee allowances	696,323	1,092,500	285,000	2,073,823
2640402	Donations	-	190,000	-	190,000
	Purchase of double cab pick up	-	4,185,565	-	4,185,565
2211103	Sanitary & Cleansing Materials, Supplies & Services	82,064	294,500	115,900	492,464
2211305	Contracted guards & Cleaning Services	-	500,000	-	500,000
2211308	Legal Dues, Arbitrations & Compensation Payments	-	500,000	-	500,000
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	200,000	-	100,000	300,000
2220205	Maintenance of Buildings & Stations – Non – Resident	95,000	355,000	95,000	545,000
2220210	Maintenance of Computers, Software, Networks & Communications Equipment	145,380	142,500	-	287,880
3111001	Purchase of Office Furniture and Fittings	-	150,000	190,000	340,000
	Support to water afforestation	-	-	-	-
3111003	Purchase of Air conditioners, Fans & Heating Appliances	-	52,250	-	52,250
2211306	Membership fees	-	47,500	-	47,500
3111401	feasibility	542,375	-	124,500	666,875
2210102	Water & sewerage charges	-	95,000	-	95,000
2210203	Maintenance of sewerage works	-	50,000	-	50,000
3111005	Purchase of Photocopiers & Other Office Equipment	95,000	100,000	-	195,000
	Total	62,364,450	17,849,435	4,210,241	84,424,126

DEVELOPMENT

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Executive	Executive	Water	Water	Development support to sibo water supplies	25,000,000	3110599	Other Infrastructure And Civil Works
Executive	Executive	Water	Water	Construction of got akara (kanyaboli) water project (phase 1)	40,000,000	3110599	Other Infrastructure And Civil Works
Executive	Executive	Water	Water	Lake kanyaboli retention dykes	32,000,000	3110599	Other Infrastructure And Civil Works
Executive	Executive	Water	Water	Development of east uyoma water project (co-funding of the project)	10,000,000	3110599	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Water	Water	Protection of otwila-kamubia, koluoch-kauma-udimbe, kasewe-mahui,kachieng abele buranda springs	1,000,000	3110599	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Water	Water	Protection of kagola-rakech,kajuola-omondi owenda, lidenda-hasenye b, kasund-hasenye a, odowo, orao and kawagend springs	1,500,000	3110599	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Water	Water	Protection of kogola-murenyo, wang neno-kimira, nyakura muhuesob, borehole repair-lirego,kokech-waliera-kawayama-minjal, muganga-linao-kochogo nyamaika springs	1,700,000	3110599	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Water	Water	Equipping borehole at bar ndege and pipeline extension to hospital units and kanyumab market	1,500,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Water	Water	Equipping of aboke waliera l borehole, pipeline extension to a radius of 5 km, construction of water kiosks at malwa, waliera, wanyungu, lunga, uyundo a&b and shikala villages	3,000,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water	Water	Drilling and equipping of sigweng karuoth primary school borehole	3,500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water	Drilling and capping of borehole at nyamboyo village/uyoma kobare	1,800,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water	Construction of shallow wells at poye/kanyagangu	500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Water	Water	Desilting of ufinya water pan	3,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Water	Water	Pipeline extension from bar agulu-randago market-mugane school and ting wangi market with water kiosks	5,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Water	Water	Equipping of ngiya market borehole with solar powered pump and water kiosk	1,500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Water	Water	Pipeline extension form bar olengo centre- magungu primary school	2,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Water	Water	Completion and equipping of nyala polytechnic borehole	1,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Water	Water	Desilting of kochieng water pan	3,200,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Water	Water	Desilting of kanyagaya water pan	1,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water	Water	Drilling and equipping of six boreholes at nyamasore	3,500,000	3110599	Other Infrastructure And Civil Works

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Rarieda	North Uyoma	Water	Water	Drilling and equipping of chianda borehole	3,500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water	Construction of shallow wells at kuanga village in manyala	500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water	Construction of shallow wells at ka zack in imbaya village	500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Water	Water	Desilting of futro water	-	3110599	Other Infrastructure And Civil Works
Ugunja	Sidindi	Water	Water	Purchase and installtion of water pump at uhuyi/mayingo water projects	1,500,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water	Water	Rehabilitation and equipping of kobwar borehole in nyawita village	2,500,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water	Water	Rehabilitation and equipping of kowino kolak borehole	2,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water	Water	Desilting of okela water pan	1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water	Water	Drilling and equipping of lusi borehole	3,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water	Water	Drilling and equipping of masala/got odiero borehole	3,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water	Water	Drilling and equipping of mituri borehole	3,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Water	Water	Desilting of kachieng water pan	1,500,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township	Water	Water	Construction of water kisks at konjra and sari	1,000,000	3110599	Other Infrastructure And Civil Works
Gem	North Gem	Water	Water	Maintenance of mundoware borehole	300,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water	Water	Spring protection at karabongo in uloma b village	500,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water	Water	Rehabilitation and equipping of siranga centre water point	2,500,000	3110599	Other Infrastructure And Civil Works
Gem	West Gem	Water	Water	Pipeline extension from tarmac to ginga valley primary school	500,000	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	Water	Water	Driling anf equipping of borehole at nyaguda school and construction of kiosk	3,500,000	3110599	Other Infrastructure And Civil Works
Gem	West Gem	Water	Water	Pipeline extension from tarmac -kayieye primary-malunga vct	1,500,000	3110599	Other Infrastructure And Civil Works
Gem	West Gem	Water	Water	Drilling and equipping of hand pump at igro village	500,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township	Water	Water	Repair of borehole at anyiko	200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Water	Water	Pipeline extension to karapul secondary school	1,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water	Protection of a new water spring at kodipi in gninga village	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water	Water	Repair of water springs neer kajuoga	200,000	3110599	Other Infrastructure And Civil Works

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Ugenya	Ukwala	Water	Water	Drilling and equipping of borehole at yenga market centre	3,500,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water	Water	Drilling and equipping of borehole at Iwero primary school	3,500,000	3110599	Other Infrastructure And Civil Works
Gem	South Gem	Water	Water	Equipping of hand pump in kaudha east	800,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water	Water	Installation of solar pump and construction of water kiosk at doho primary school	2,000,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Water	Water	Equipping of got odima school borehole, pipeline extension to a radius of 5 km, construction of water kiosks at raombo, uriya, nyabera, sirima, kabuyu, dhila, usenge, lidihatho, ndenga, ugai, nyatoma, tangla, ubala, masawa, nymaninia, nyangera, and malomba villages	3,000,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Water	Water	Equipping of sifuyo borehole, pipeline extension to a radius of 5 km, construction of water kiosks at udibony, usimola, uyonga, nyaranga, bonde and siginga villages	3,000,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Water	Water	Equipping of bar anyango nyahadwa borehole, pipeline extension to a radius of 5 km, construction of water kiosks at uhumwa, ujumba, nyaluoyo, kolundo a and b, jwangre and bonde a villages	3,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Water	Water	Desilting of onalo oboke water pan	500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Water	Water	Desilting upper side of nyasita water pan	800,000	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	Water	Water	Equipping of borehole at bur lowo	1,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Water	Water	Drilling and equipping of borehole at lolwe ecd	3,500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water	Equipping of nyakongo-ogwado water projects with solar power	3,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water	Protection of new springs at nyabera in nandi village	250,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Water	Water	Desilting of odongo and gundro water pans	400,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Water	Water	Desilting of nyamululu and aora oyier water pans	1,300,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Water	Water	Desilting of alambo water pans	400,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Water	Water	Desilting of nyamboye and tao ochik water pans	700,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Water	Water	Construction of water kiosks at lwala kaor	500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Water	Water	Construction of obambo nyabera water kiok	500,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water	Water	Desilting of owuor water pan	3,400,000	3110599	Other Infrastructure And Civil Works

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Bondo	North Sakwa	Water	Water	Pipeline extension from asembo bay-bondo line-kamluang	1,250,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water	Water	Pipeline extension from asembo bay-bondo line-kober market	1,250,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water	Water	Pipeline extension from asembo bay-bondo line-nyabenge primary school	1,250,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water	Water	Pipeline extension from asembo bay-bondo line-mawere dispensary	1,250,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water	Water	Pipeline extension from bar kawaga-obedi with 2 water kiosks	2,100,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water	Water	Pipeline extension from konywero junction-kogala	2,000,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water	Water	Desilting of kojuki water pan	1,500,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water	Water	Desilting of nyamaware water pan	1,700,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo West	Water	Water	Pipeline extension from osieko nambo-usenge market and environs	2,500,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Water	Water	Drilling of borehole at ujwanga	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Water	Water	Pipeline extension from ouma onyango-achieng dam	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	Water	Water	Desilting of soko kachieng, koyoo and kosura water pans	3,000,000	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	Water	Water	Desilting of kogola and miruka water pans	2,000,000	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	Water	Environment	Establishment of woodlot at migwena sports ground	500,000	3111305	Purchase Of Tree Seeds And Seedlings
Bondo	South Sakwa	Water	Water	Pipeline extension from nyamira-mitiro 2 km	1,400,000	3110599	Other Infrastructure And Civil Works
Gem	East Gem	Water	Water	Drilling of borehole at rabuor primary school	2,000,000	3110599	Other Infrastructure And Civil Works
Gem	East Gem	Water	Water	Drilling of borehole at omindo primary school	2,000,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township	Water	Water	Repair of borehole at muhoho	200,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township	Water	Water	Protection of kongalo,ndagaria, kojing and ulonga springs	600,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township	Water	Water	Protection of kodungo,komoro and kowuor springs	600,000	3110599	Other Infrastructure And Civil Works
Gem	South Gem	Water	Water	Drilling and equipping of borehole at ayora kanono	1,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	Water	Water	Equipping of pap oterre borehole and construction of water kisoks	2,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	Water	Water	Desilting of radongi and kayogo water pans	2,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Water	Water	Desilting of kodero muya water pan	2,500,000	3110599	Other Infrastructure And Civil Works

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Rarieda	West Uyoma	Water	Water	Desilting of kodero kajunga water pan	1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Water	Water	Drilling of boreholes, pipeline extension and construction of water tanks at okello, got okolla and gagra	4,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water	Water	Drilling and equipping of borehole in lweya	3,500,000	3110599	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Water	Water	Drilling and equipping of borehole at masasai dispensary phase 1	1,500,000	3110599	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Water	Water	Protection of koliech-abok, kokoth-awili, borehole repair-uring, koricho-sirisia,konyoyo-unyolo,borohole repair-kowinga-mahinga	1,500,000	3110599	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Water	Water	Protection of sunda-sunda, uhasio-uhasio, kooro-ukariambe, kobonyo-nyawara-kosomba-nyaranga, kowino manas-alara-ajode-uyore springs	1,800,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Water	Water	Protection of usung village, numbia kodulo and koga springs	500,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Water	Water	Drilling of borehole at obuogore	1,500,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Water	Water	Drilling of borehole at kondiek village	1,500,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Water	Water	Drilling of borehole at murumba village	1,500,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Water	Water	Drilling of borehole at got nanga catholic church	1,500,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Water	Water	Equipping of makomo l borehole, pipeline extension to a radius of 5 km, construction of water kiosks at luhano,miyare,murumba, uduny, tong gwen, usihe, uluthe, nyalenyanya, liriwa and hafumbre villages	3,000,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Water	Water	Equipping of nyalenyanya borehole, pipeline extension to a radius of 5 km, construction of water kiosks at murumba a&b, uhembe, kachola, nandi, marenyo, loorateng, dadra, nyalenyanya, kawayo, uanda villages	3,000,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Water	Water	Equipping of makomo borehole, pipeline extension to a radius of 5 km, construction of water kiosks at magadini, nyaranga, ohendo, ulwik, magombe, uyodi, usidia and manga villages	3,000,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water	Water	Repair of onyango alwala water springs	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water	Environment	Purchase and planting of tree seedlings	700,000	3111305	Purchase Of Tree Seeds And Seedlings
Ugunja	Sidindi	Water	Water	Installation of high breed solar/electric pump at simenya borehole	2,200,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sidindi	Water	Water	Protection of smajina water springs	300,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Water	Water	Drilling of borehole with solar water pump	1,200,000	3110599	Other Infrastructure And Civil Works

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Gem	East Gem	Water	Water	Drilling of borehole at obidha primary school	2,000,000	3110599	Other Infrastructure And Civil Works
Gem	East Gem	Water	Water	Drilling of borehole at lihanda dispensary	2,000,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township	Water	Water	Protection of alwala,kobwong, kogoye and kokongo springs	800,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water	Environment	Establishment of woodlot in one primary school	500,000	3111305	Purchase Of Tree Seeds And Seedlings
Bondo	Yimbo East	Water	Water	Return distribution line from got matar to nyamonye with two water kiosks	3,500,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East	Water	Water	Extension of distribution line from ogam dispensary to malemo with two water kiosks	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East	Water	Water	Extension of distribution line from bar kanyango to bondo kwach market and ulungo dispensary with two water kiosks	1,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water	Protection of new springs at adoho	250,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water	Protection of new springs at kodopo in got oyienga a	250,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water	Protection of new springs at akonya in orungo village	250,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water	Construction of shallow wells in rachunyo village	500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water	Protection of korenya springs in aluny	250,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water	Water	Equipping of ogoria borehole with solar powered pump	2,200,000	3110599	Other Infrastructure And Civil Works
Gem	North Gem	Water	Water	Maintenance of uhonya and sirodha boreholes	300,000	3110599	Other Infrastructure And Civil Works
Gem	Central Gem	Water	Water	Pipeline extension to siriwo secondary school and kosik	3,000,000	3110599	Other Infrastructure And Civil Works
Gem	Central Gem	Water	Water	Pipeline extension from nyawara-gongo	3,000,000	3110599	Other Infrastructure And Civil Works
Gem	Central Gem	Water	Environment	Establishment of tree nurseries	500,000	3111305	Purchase Of Tree Seeds And Seedlings
			Total		306,050,000		

VOTE NO: 006

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

Part A: Vision: an educated, socially secure and empowered community.

Part B: Mission: To provide sustainable education and training, social protection, & mentorship programmes

Part C: Strategic Objectives

Programme	Strategic Objective
CP.1: General Administration, planning and support services	To provide transformative leadership, capacity and policy direction in service delivery.
CP.2: County Pre-primary Education	Increase enrolment & access in early childhood education/ to provide quality pre-primary education
CP.3: Vocational education and training development	Provide access to quality and relevant training to the youth.
CP.4: County social security and services.	To expand empowerment scheme, welfare and support systems in the county

Part D: Context for Budget Intervention

In FY 2015/2016, 2016/17 and 2017/2018 the department was allocated Ksh.900, 538,106, Ksh. 913, 352,309 and Ksh. 582,599,377 respectively.

The department has recorded achievements in institutional building, construction of 170 ECD centres and provision of equipment to operationalize them is on-going. Recruitment of 657 ECDE teachers, development of ECDE policy, construction of additional 16 new polytechnics/vocational training centres, renovation of 3 existing polytechnics and 7 polytechnics/vocational training centres equipped with tools and equipment, 31 youth polytechnic instructors from the national government were absorbed, 117 assorted soccer, netball and volleyball goal posts were erected in various playing fields across the county, design for a modern Stadium in Siaya has been completed. Under social services a total of Kshs. 236 million was disbursed to 34,148 students in secondary schools, colleges and universities as bursary and 450 older persons benefitted from social protection fund

In FY 2018/19 the department will;

1. Allocate additional funds for the Siaya County pre- primary feeding Programme
2. Focus on completion of on-going ECD centre and scale down on construction of new WCD centres.
3. Equip existing ECD centres and youth polytechnics with both equipment and learning materials

4. Award bursary/scholarship to needy and bright students, cash transfer to the vulnerable older persons and OVCs
5. Implement mentorship and leadership programmes for youths and parents
6. Empower youth, women and PWDs,
7. Recruit 42 polytechnic instructors and 200 ECDE instructors
8. Establish of centre of excellence.
9. Provision of WAN and internet services

To implement the above priorities, the department will utilize Kshs 264,959,781 on recurrent expenditure and Kshs. 224,450,000 on capital expenditure during the year 2018/19. This allocation is expected to increase to Kshs. 291,455,759 recurrent and Kshs. 246,895,000 for development in the FY 2019/2020 and Kshs 320,601,335 for recurrent and Kshs.271,584,500 for development in FY 2020/2021

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

Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Planned Targets			
				2017/18	2018/19	2019/20	2020/21
Programme 1: General Administration, Planning and Support Services							
Objective: To Ensure Provision of Efficient Service to The Clients							
Expected Outcome: Effective Service Delivery							
General Administration	Department of Education	Improved delivery of Services	No. of policies and legislations enacted		0	2	2
		Improved retention and completion rates through bursary programme	Number of bright and needy students benefitting		10,000	10,000	10,000
		Improved staffing and quality controls	No. of ECD instructor recruited and deployed		150	200	250
			No. of Polytechnic instructor recruited and deployed		30	25	40
			No. of QA officer recruited and deployed		6	8	10
			No. of sports officers recruited and deployed		0	6	0

Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Planned Targets			
				2017/18	2018/19	2019/20	2020/21
Planning and support services		ICT Integrated in ECD and Youth Polytechnics	No. of ECD centres integrated		0	120	200
			No. of Polytechnics integrated		30	60	90
		Effective Governor's scholarship programme	No. of students benefitting from the programme		30	60	90
Programme 2: County Pre-Primary Education							
Objective: Increase enrolment & access in early childhood education/ to provide quality pre-primary education							
Expected Outcome: Improved access to quality education and training in vocational training centres County							
ECD Infrastructure	Department of Education	ECDE centres equipped	No. of ECDE centres equipped with furniture, learning materials and recreational facilities.		60	70	80
		New ECDE centres constructed	No. of new ECD centres constructed		60	70	80
		Renovation of ECD centres	No of ECD centres renovated		0	45	60
Pre-primary school feeding programme		School feeding programme in all the ECD centres for the pre-primary children rolled out	No of learners enrolled and benefiting from the programme		80,672	90,000	95,000
PROGRAMME 3: Vocational Education and Training Development							
OBJECTIVE: To Provide Access to Quality and Relevant Training to the Youth							
OUTCOME: Appropriate Skills Developed							
Youth Polytechnic Infrastructure	Department of Education	Vocational training centres improved	No. of newly constructed workshop/classrooms in polytechnics/VTCs		6	6	6
			No. of new workshops equipped with tools and equipment		6	8	8
			No. of polytechnics /VTCs renovated		0	4	3
			No of youth polytechnics/VTCs equipped with modern tools and equipment		0	2	4

Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Planned Targets			
				2017/18	2018/19	2019/20	2020/21
			No of youth polytechnics/VTCS provided with teaching and instructional materials		0	18	20
			No. of Computer laboratories constructed and equipped		0	5	7
			One model VTC constructed, equipped and operationalized		1	0	0
	Youth Training and Empowerment	Trainees supported through SYPT	No. of trainees supported by the fund and retained		1,500	1,700	1,850
		Vocational training centres provided with modern hostels	No. of modern hostels constructed in the vocational training centres		0	2	2
Programme 4: County Social Security and services							
Objective: To expand empowerment schemes, welfare and support systems in the County							
Expected Outcome: empowered women, youth and PLWDs and improved social welfare							
Empowerment of Special groups	Department of Education	Economically empowered Women, Youth and PLWDs	No. of youths benefitting from motorcycles		One Sacco per sub-county 1000 youths	One Sacco per sub-county 1000 youths	One Sacco per sub-county per 1000 youths
			No. of Sheltered workshops constructed and equipped (PLWDs)		0	2	1
			No. of Child protection units constructed and operationalized		0	2	2
			No. of vulnerable groups capacity built to meet their basic needs		0	550	550
			No of PLWD friendly resource centres		1	1	2
			No. of older persons (65+ years) benefitting from OPCT		550	550	600

Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Planned Targets			
				2017/18	2018/19	2019/20	2020/21
			No. of older persons insured by NHIF through the County Social Health Insurance scheme		0	550	600
		Positive behaviour change, responsible parenthood and enhanced leadership capabilities	No of youths benefiting from the programme		120,000	180,000	240,000
			No of parents/ guardians/ caregivers with enhanced parenting skills		3600	4200	4,800
			No. of QAs recruited and deployed to improve quality of instructions to both youth polytechnics and ECDE centres		6	8	10

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

Programme	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/21
CP 1: General Administration, planning and support services	108,115,656	136,926,717	150,619,389	165,681,328
Total Expenditure of Programme 1	108,115,656	136,926,717	150,619,389	165,681,328
CP 2: County pre-primary education	390,435,281	231,627,437	254,790,181	280,269,199
Total Expenditure of Programme 2	390,435,281	231,627,437	254,790,181	280,269,199
CP 3: Vocational Education and Training development	123,897,500	76,104,021	83,714,423	92,085,865
Total Expenditure of Programme 3	123,897,500	76,104,021	83,714,423	92,085,865
CP 4: County social security and services	37,716,476	44,751,606	49,226,767	54,149,443
Total Expenditure of Programme 4	37,716,476	44,751,606	49,226,767	54,149,443
Total Expenditure of Vote	660,164,912	489,409,781	538,350,759	592,185,835

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

Expenditure Classification	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/21
Current Expenditure	328,172,190	264,959,781	291,455,759	320,601,335
Compensation to Employees	233,639,243	156,830,183	172,513,201	189,764,521
Use of goods and services	94,532,947	108,129,598	118,942,558	130,836,814
Other Recurrent				
Capital Expenditure	464,221,903	224,450,000	246,895,000	271,584,500
Acquisition of Non-Financial Assets	464,221,903	224,450,000	246,895,000	271,584,500
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure of Vote	792,394,093	489,409,781	538,350,759	592,185,835

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

Expenditure Classification	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/21
CP 1: General Administration, planning and support				
Current Expenditure	108,115,656	136,926,717	150,619,389	165,681,328
Compensation to Employees	23,893,272	37,878,908	41,666,799	45,833,479
Use of goods and services	84,222,384	99,047,809	108,952,590	119,847,849
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Programme 1	108,115,656	136,926,717	150,619,389	165,681,328
CP 2:Preprimary School Education				
Current Expenditure	147,892,189	84,577,437	93,035,181	102,338,699
Compensation to Employees	145,565,263	79,773,711	87,751,082	96,526,190
Use of goods and services	2,326,926	4,803,726	5,284,099	5,812,508
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	242,543,092	147,050,000	161,755,000	177,930,500
Acquisition of Non-Financial Assets	242,543,092	147,050,000	161,755,000	177,930,500
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Programme 2	390,435,281	231,627,437	254,790,181	280,269,199
CP 3: Vocational Education and Training Development				
Current Expenditure	49,910,153	34,604,021	38,064,423	41,870,865
Compensation to Employees	47,929,176	32,188,804	35,407,684	38,948,453
Use of goods and services	1,980,977	2,415,217	2,656,739	2,922,413
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	73,987,347	41,500,000	45,650,000	50,215,000
Acquisition of Non-Financial Assets	73,987,347	41,500,000	45,650,000	50,215,000
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Programme 3	123,897,500	76,104,021	83,714,423	92,085,865
CP 4: County Social Security & Services				
Current Expenditure	12,506,825	8,851,606	9,736,767	10,710,443
Compensation to Employees	10,380,452	6,988,760	7,687,636	8,456,400
Use of goods and services	2,126,373	1,862,846	2,049,131	2,254,044
Current Transfers Govt. Agencies		-	-	-

Expenditure Classification	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/21
Other Recurrent		-	-	
Capital Expenditure	25,209,651	35,900,000	39,490,000	43,439,000
Acquisition of Non-Financial Assets	25,209,651	35,900,000	39,490,000	43,439,000
Capital Transfers to Govt. Agencies		-	-	
Other Development		-	-	
Total Expenditure of Programme 4	37,716,476	44,751,606	49,226,767	54,149,443
Total Expenditure of Vote	660,164,913	489,409,781	538,350,759	592,185,835

RECURRENT

Code	Item	Administration Services	Ecd	Youth Polytechnics	Social Services	Total
2110101	Basic Salary civil services	34,924,907	76,251,709	23,761,000	5,753,760	140,691,376
2110301	House Allowance	1,180,000	1,008,000	5,536,000	1,170,000	8,894,000
2110308	Medical Allowance	0	0	0	0	0
2110309	Special Duty Allowance	0	0	0	0	0
2110310	Top Up Allowance	0	0	0	0	0
2110311	Transfer Allowance	0	0	0	0	0
2110312	Responsibility Allowance	0	0	0	0	0
2110313	Entertainment Allowance	0	0	0	0	0
2110314	Transport Allowance	1,000,001	672,001	2,565,804	0	4,237,806
2110315	Extraneous Allowance	0	0	0	0	0
2110317	Domestic Servant Allowance	0	0	0	0	0
2110318	Non-Practising Allowance	60,000	0	0	0	60,000
2110320	Leave Allowance	60,000	1,842,001	326,000	65,000	2,293,001
2110321	Administrative Allowance	654,000	0	0	0	654,000
2110327	Executive Allowance	0	0	0	0	0
2110402	Refund of Medical Expenses- In-Patient	0	0	0	0	0
2110403	Refund of Medical Expenses- Ex-Gratia	0	0	0	0	0
2110404	Commutation of Leave	0	0	0	0	0
2649999	Bursary	75,000,000	0	0	0	75,000,000
	Governor's scholarship programme	5,000,000				5,000,000
	School feeding programme	0				0
2210303	Daily Subsistence Allowances	1,530,000	1,379,600	412,500	327,500	3,649,600
2220205	Maintenance of Buildings and Stations -- Non-Residential	0	500,000	0	0	500,000
2210802	Boards, Committee, Conferences and Seminars 2	6,147,200	53,875	70,500	25,000	6,296,575
3110701	Purchase of motor vehicles	0	0	0	0	0
3110704	Purchase of motor cycles	0	0	0	0	0
2210101	Electricity Expenses	69,336	27,550	17,100	27,550	141,536
2210102	Water and Sewerage charges	34,200	34,200	22,800	17,100	108,300
2210201	Telephone, Telex, Facsimile and Mobile	1,065	1,006	9,348	6,156	17,575
2210203	Courier and Postal Services	51,300	10,260	17,100	17,100	95,760
2210301	Travel Costs(Airlines ,Bus, Railway)	183,387	183,387	182,309	165,000	714,083
2210503	Subscription to Newspapers,	94,050	37,449	25,650	17,100	174,249
2210309	Field Allowance					0
2210504	advertising awareness	400,000	95,000	40,000	33,250	568,250
2210505	Trade Shows and Exhibitions	42,750	42,750	100,000	100,000	285,500
2210502	Printing and publishing services	1,041,500	204,100	51,587	34,200	1,331,387

Code	Item	Administration Services	Ecd	Youth Polytechnics	Social Services	Total
2210603	Rents and Rates - Non-Residential	0	0	0	0	0
3111112	Supplies and Accessories for Computers and Printers	100,000	94,050	30,000	40,000	264,050
2210604	Hire of Transport	103,750	103,490	98,300	98,300	403,840
3111009	Purchase of other Office Equipment	35,000	25,000	25,000	25,000	110,000
2210802	Boards, Committee, Conferences and Seminars 1	450,000	90,000	120,000	106,750	766,750
2210499	Foreign Travels & Accommodation	610,119	0	0	0	610,119
2210710	Travel & Accommodation	140,435	150,435	128,250	85,500	504,620
2210805	National Celebrations					0
2210711	Tuition fees	112,000	162,400	132,310	60,000	466,710
2210801	Catering services, receptions,	324,300	70,965	68,400	51,300	514,965
2211009	Education and Library Supplies	109,250	440,000	20,000	17,100	586,350
2211016	Purchase of Uniforms and Clothing - Staff	39,904	60,000	20,000	20,000	139,904
2211101	General Office Supplies (consumables)	378,160	93,100	85,500	34,200	590,960
2211103	Sanitary and cleaning materials,	66,500	19,000	34,200	4,275	123,975
2211201	Refined Fuels & Lubricants	501,045	114,654	208,350	161,500	985,549
2211305	Contracted Guards and Cleaning Services	1,032,000	0	0	0	1,032,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	59,850	0	0	8,550	68,400
2211308	Legal Dues/fees, Arbitration and Compensation Payments	216,050	250,000	150,000	100,000	716,050
2211310	Contracted Professional Services	1,562,208	0	0	0	1,562,208
2220101	Maintenance Expenses - Motor Vehicles	300,000	175,905	119,713	80,750	676,368
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	0	0	0	1,500,000
2220202	Maintenance of Office Furniture and Equipment	47,500	13,000	20,000	20,000	100,500
2220212	Maintenance of Communication Equipment					0
2220210	Maintenance of Computers, Software, and Networks	50,500	0	0	0	50,500
2710102	Gratuity - Funeral expenses civil servants	0	0	0	0	0
2710105	Gratuity - County Executive Members	0	0	0	0	0
3110300	Refurbishment of Buildings	0	0	0	0	0

Code	Item	Administration Services	Ecd	Youth Polytechnics	Social Services	Total
3110902	Purchase of Household and Institutional Appliances	0	0	0	0	0
3111001	Purchase of Office Furniture and Fittings	240,000	180,000	90,000	85,500	595,500
3111002	Purchase of Computers, Printers and other IT Equipment	92,750	184,000	65,000	65,000	406,750
3111003	Purchase of Air conditioners, Fans and Heating Appliances	47,500	8,550	17,100	29,165	102,315
3111004	Purchase of Exchanges and other Communications Equipment	300,000	0	34,200	0	334,200
3111005	Purchase of Photocopiers	300,000	0	0	0	300,000
2710202	Social security benefits in kind	0	0			0
	Performance Contracting	534,200	0	0	0	534,200
	Monitoring and Evaluation	200,000	0	0	0	200,000
	TOTAL	136,926,717	84,577,437	34,604,021	8,851,606	264,959,781

DEVELOPMENT

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Executive	Executive	Education	Social Services	Empowerment of women	7,500,000	2640302	Medium And Small Enterprises
Executive	Executive	Education	Social Services	Empowerment of youth	7,500,000	2640302	Medium And Small Enterprises
Executive	Executive	Education	Social Services	Construction and equipping of nyasanda sheltered workshops	5,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Education	Social Services	Mentorship programme	3,000,000		
Executive	Executive	Education	Polytechnics	Renovation of village polytechnic	38,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Education	Ecd	Construction and equipping of ecd at kisar village	1,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego	Education	Social Services	Ecd school feeding programme	1,000,000		
Alego Usonga	West Alego	Education	Ecd	Construction of ecd classroom at rasugu primary school	3,300,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego	Education	Ecd	Extension of ecd classroom at hawinga primary by 2 rooms	1,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego	Education	Ecd	Repair of ecd classroom and toilet at misori	500,000	3110299	Construction Of Buildings-Other
Alego Usonga	West Alego	Education	Ecd	Construction of ecd classroom at sudhe primary school	3,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Education	Ecd	Construction of ecd at nyanganga primary school	3,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Education	Ecd	Construction of ecd at ulwan primary school	3,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Education	Ecd	Construction of ecd classroom at magawa primary school	3,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Ecd	Construction of ecd at sirandu primary school	2,750,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Social Services	Construction and equipping of modern social hall at mutumbu (phase 1)	4,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township	Education	Ecd	Equipping of agage ecd	200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Education	Ecd	Construction of pit latrine at agage ecd	300,000	3110299	Construction Of Buildings-Other

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Alego Usonga	South East Alego	Education	Ecd	Construction of ecd at ojwando primary school	3,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi	Education	Ecd	Construction of ecd at markony primary school	2,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi	Education	Polytechnics	Construction of toilet at rangala village polytechnic	1,000,000	3110299	Construction Of Buildings-Other
Ugunja	Sidindi	Education	Ecd	Construction of ecd at wang otong primary school	2,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Education	Ecd	Construction of ecd classroom at ralak primary school	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Education	Ecd	Construction of ecd classroom at kagonya primary school	2,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Education	Ecd	Construction of ecd classroom at udira primary school	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Education	Social Services	Training of boda boda youth	400,000	2210711	Tuition Fees
Gem	Yala Township	Education	Social Services	Rehabilitation of jamii hall and offices	1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Education	Ecd	Equipping of sauri ecd	500,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township	Education	Ecd	Construction of ecd toilet at tatro school	500,000	3110299	Construction Of Buildings-Other
Gem	Yala Township	Education	Ecd	Equipping tatro and anyiko ecd centers with playing equipment	500,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township	Education	Ecd	Construction of ecd at rembe primary school	3,400,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Education	Social Services	Construction of resource centre at apuoyo market	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Education	Ecd	Construction of ecd at dienya primary school	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Education	Ecd	Construction of ecd at kotoo primary school	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Education	Ecd	Construction of ecd at karuwa primary school	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Education	Ecd	Construction of ecd at wagai primary school	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Ugenya	North Ugenya	Education	Ecd	Construction of ecd classroom at ugambe primary school	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Education	Ecd	Construction of ecd at warianda	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Education	Ecd	Construction of ecd at ugunja primary school	3,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Education	Ecd	Construction of ecd at siror primary school	3,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Education	Ecd	Construction of ecd at luore	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Education	Ecd	Construction of ecd classroom at ywaya primary school	3,300,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Education	Ecd	Equipping of ecd at uyoha	1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Education	Ecd	Construction of ecd at otieno sibuur primary school	3,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Education	Ecd	Completion of oboch ecd	1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Education	Ecd	Construction of ecd classroom at rakombe	3,400,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Education	Ecd	Construction of ecd classroom at ndwara	3,400,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Education	Ecd	Construction of ecd at bar opak primary school	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Education	Ecd	Construction of ecd at nyabondo primary school	3,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Education	Ecd	Construction of ecd at maungo primary school	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Education	Ecd	Construction of ecd at sanda primary school	3,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Education	Ecd	Construction of ecd at madungu primary school	3,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Alego Usonga	Usonga	Education	Ecd	Construction of pit latrine at bukhowa ecd	600,000	3110299	Construction Of Buildings-Other
Alego Usonga	Usonga	Education	Ecd	Construction of pit latrine at uhere ecd	600,000	3110299	Construction Of Buildings-Other
Alego Usonga	Usonga	Education	Ecd	Construction of pit latrine at lunyu ecd	600,000	3110299	Construction Of Buildings-Other
Alego Usonga	Usonga	Education	Ecd	Equiping of mahero,dibuoro, bukhowa,kamalunga, uwasi ecd	1,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Education	Ecd	Construction of ecd at sidundo	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Education	Ecd	Construction of ecd at nyandheho	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Education	Ecd	Fencing of ulupi ecd	500,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Education	Ecd	Construction of ecd at bar chando primary school	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Education	Ecd	Construction of ecd at marenyo primary school	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Education	Polytechnics	Construction of staff house at mindhine youth polytechnic	2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Education	Ecd	Construction of ecd at tanga	3,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Education	Ecd	Construction of ecd at kagwa	3,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Education	Ecd	Construction of ecd at komolo pri.	3,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Education	Ecd	Comletion of ecd at agok	1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Education	Ecd	Construction of ecd at raduodi primary school	3,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Education	Ecd	Construction of ecd at uloma primary school	3,200,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Education	Ecd	Construction of ecd at dhene primary	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Gem	South Gem	Education	Ecd	Construction of ecd at kaudha primary	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	Education	Social Services	Training of bodaboda operators to acquire driving licences	1,400,000	2210711	Tuition Fees
Bondo	Yimbo East	Education	Social Services	Development of specialized skills on earth moving machinery operations and hair dressing	1,000,000	2210711	Tuition Fees
Bondo	Yimbo East	Education	Social Services	Facilitation of specialized training for youths in fabrication and fish cage technology	600,000	2210711	Tuition Fees
Alego Usonga	North Alego	Education	Social Services	Training of bodaboda operators to acquire driving licences	500,000	2210711	Tuition Fees
Gem	Central Gem	Education	Ecd	Construction of ecd at kojuok primary school	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
		Total			224,450,000		

NO: 007
VOTE TITLE: HEALTH AND SANITATION

Part A. Vision: To be a globally competitive, healthy and productive county

Part B. Mission: To provide quality health care for all

Part C: Strategic Objectives

PROGRAMME	STRATEGIC OBJECTIVES.
CP.1 General Administration Planning and Support Services	To improve service delivery and provide supportive services to agencies under the health sector
CP.2 Curative and Rehabilitative Health Care Services	To provide accessible, affordable, and expanded diagnostic and curative services
CP.3 Preventive, and Promotive Health Services	To reduce incidences of preventable diseases and promote healthy lifestyle
CP.4 Waste Management.	To improve environmental hygiene and sanitation.

Part D : Context for Budget Intervention

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. These will be achieved through the following programs;

1. General Administration and Planning
2. Curative and Rehabilitative Services, H
3. Preventive and Promotive health services
4. Waste management.

The department was allocated kshs 1,746,323,511, Kshs. 2,155,836,883 and Kshs, 1,835,621,896 in the financial year 2014/2015,2015/2016 and 2016/2017 respectively, while the expenditure for the same years stood at kshs 1,275,450,830., Kshs 1,523,342,004.20 and Kshs 1,664,504,306.90 respectively

The department, under general administration and support services, recruited 155 and promoted 724 Health Care worker, absorbed 146 ESP health care workers, established 187 community units and recruited 2148 community health volunteers, supported health staffs in undertaking postgraduate studies and senior management courses, established and oriented new facility management boards, procured drugs worth Ksh. 127 million and improved security of their storage and drafting of Siaya County Health Bill which is nearly complete.

In curative and rehabilitative health care services, the department completed refurbishment of phase one and two of Siaya County referral hospital, Renovated and equipped theatre, renal unit Radiology and Intensive Care Unit, completed an oxygen generation plant under PPP,

constructed and completed X-Ray blocks at Ukwala and Madiany Sub County Hospitals, Procured and maintained 6 new ambulances and one boat ambulance and constructed a mortuary at Ambira Sub-county hospital.

In preventive and promotive health services they upgraded Rwambwa, Uyawi and Sigomre health centers to Sub-County hospitals, constructed and completed 38 dispensaries with 17 operationalized, equipped 47 health facilities with medical equipment, 28 Maternity Blocks Completed in Various Wards, 36 Staff houses Constructed and completed, procured 26 KEPI fridges to improve immunization coverage and operationalized Beyond Zero Dispensary.

Challenges

Despite the above achievements there were notable challenges that included, delayed funding that was not in line with cash flow projections of the department. Due to the supplementary budget cuts, the department was not able to recruit 82 Health workers and procure equipment. The other challenge was the unrest in the sector due salaries delays.

Inadequate funding for essential commodities, inadequate utility vehicles for the supervision County Health Management Team and distribution for drugs and other supplies Reduction in equitable share of allocation to funds which frustrated ability to procure, utility vehicles, construction of blood bank, utility administration block and procurement of self-loading truck for waste disposal.

It is notable that while the department continued to grapple with some of these challenges, there were achievements due to positive partnership with the other stakeholders.

During the ensuing MTEF period, 2018/19, 2019/20. 2020/21, the department will focus on scaling up policy interventions aimed at enhancing the equitable access to health care and improving the quality of services. This will include: Continued provision of free maternal health care, increased access to Primary Health care in Public Health Centre's and Dispensaries and equipping all public health facilities for efficient service delivery. The county government will however continue to recruit more health workers and respond to the human resource development needs, renovate health facilities and procure more equipment.

The planned activities for 2018/19

1. Acquisition of land for setting up a Research and Biotech Centre

2. Procure a utility Vehicle for the CHMT and Ugenya Sub-Country.
3. Develop Siaya County Health Policy Document
4. Recruitment of 50 Health Care workers.
5. Completion of Final Phase of the Siaya County Referral Hospital and Walk ways
6. Construction and equipping of Stand-alone Surgical Ward at Siaya County referral.
7. Construction of theatre at Madiany Sub-County Hospital.
8. To Increase access and provide quality health care for the vulnerable Population as per the Constitution and to expand resource base for facilities improvement through Universal care project.
9. Equipping of 10 Hospitals and 17 Health Centre in Various Wards.
10. Construction of Maternity and Newborn Unit at Yala
11. Procuring and install of X-Ray in Madiany
12. Procurement of X-Ray accessories (Film Processors, day light processor, actinic light makers
13. Installation of three phase Power Supply in Ambira and Ukwala.
14. Sinking of Boreholes in Bondo Hospital.
15. Procurement of Utility Vehicle for Ugenya sub-County and County Health Management Team (Land Cruiser and double cabin)
16. Construction of Kitchen at Ukwala Sub-County Hospital
17. Construction of commodity equipment stores
18. Construction of Psychiatric Unit at Siaya County Referral Hospital.
19. Development of Human Resource for Health.by hiring one gynaecologist and ENT and recruitment of 50 Health care workers of various discipline specialist
20. Construction of Blood Bank at Siaya County Referral Hospital
21. Construction of incinerators in madiany and Ukwala hospitals
22. Procurement of 30 KEPI Fridges to be distributed in various health centres.
23. Procure self-loading waste transportation truck for waste management.
24. To provide Financial support to Health programs
25. Procure and develop land for Cemetery.
26. Repair and upgrade the 9 existing ambulances to strengthen referral services.

To address the challenges highlighted above, the sector expects to utilize kshs. 1,691,222,799 for recurrent and kshs. 376,600,000 for development in the FY 2018/2019. The allocation is expected to increase to kshs. 1,860,345,079 for recurrent and Ksh. 414,260,000 for

development in the FY 2019/2020. For FY 2020/2021 the recurrent, Kshs 2,046,379,587 and development Ksh 455,686,000. The following are the planned activities.

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

Program/Sub-Program	Delivery Unit	Key Outputs	key performance indicator	Baseline (2017/18)	Target (18/19)	Target (2019/20)	Target 2020/21
Programme 1	General Administration Planning Monitoring and Evaluation.						
Objective	To improve service delivery and provide supportive services to agencies under the health sector						
Outcome	Efficient and effective service delivery						
Planning and support services	Conducive working environment (Availability of functional, operational tools and equipments)	No of dental chairs procured	Dental services available	2	2	2	2
		Number of blood transfusion unit in place	Blood available at the Referral hospital	1	0	0	0
		No of orthopaedic and rehabilitation units equipped		1	1	1	0
		Functional ICU established		0	0	0	0
		No of ADA rehabilitative unit established		0	1	0	0
		Number of Laparoscopy machine procured		0	0	0	0
		Number of endoscopy machine procured		0	0	0	0
		% of machines and equipment's with service contracts		40%	50%	60%	70%
		Number of commodity redistribution on vehicles purchased		0	0	0	0
		No of new Ambulances acquired		2	2	2	2
		Number of hospitals Having functional emergency and theatre unit		1	1	1	1
		Number of Integrated Digital Platform for monitoring RMNCAH services		Phase 1	Phase 2	Completed	1

Program/Sub-Program	Delivery Unit	Key Outputs	key performance indicator	Baseline (2017/18)	Target (18/19)	Target (2019/20)	Target 2020/21
General administration		Health facilities with adequate staff	Number of staff recruited	25	25	25	25
	County Health Bills Developed	No of Health Bills Developed	4	2	2	2	2
Programme 2	Curative and Rehabilitative Services						
Objective	To provide accessible, affordable, and expanded diagnostic and curative services						
Outcome	An affordable, accessible and appropriate diagnostic and curative services						
County Referral Services	Hospitals	Provision of quality Health Care	Surgical Ward Constructed	0	1	1	1
		Efficient Referral Services	Ambulances Repaired	10	2	2	2
		Improved diagnostic services	Laboratories Services improved	2	5	5	5
		Provision of quality health care services	Refurbishment of siaya County referral psychiatric Unit	0	1	0	0
		Provision of Quality health services	Sub- County Hospitals equipped.	1	3	3	3
		Establish a functional blood bank at the referral hospital	Blood bank available at the referral hospital and equipped	1	0	0	0
		Drugs store established	Drug store available at	1	1	2	1
		Reduced stock out of health commodities	No. of days stock out reduced	14 days	7 days	3 day	0
		Ensure Continues Power supply	3 phase power supply to Ambira and Ukwala	0	2	1	1
		Diagnostic services Improved	Expansion of Laboratory at Sigomere.	0	1	5	10
			No.of facilities doing proper forecasting of commodities.	94	137	137	137
	Improved commodity management	80%	90%	100%	100%		

Program/Sub-Program	Delivery Unit	Key Outputs	key performance indicator	Baseline (2017/18)	Target (18/19)	Target (2019/20)	Target 2020/21
			Percent of facilities with adequate linen	60%	80%	100%	100%
			Facilities with adequate medical equipment's	80%	80%	90%	950%
			Facilities reporting to have adequate patient food	70%	90%	100%	100%
			Availability of cleaning and sanitation materials in the hospitals	70%	90%	100%	100%
			No of hospitals with quality improvement committee	80%	100%	100%	100%
		Functional newborn unit and nursery.	Number of hospitals with functional newborn unit and nursery	1	3	5	7
			Number of facilities equipped	31	45	60	90
		Data collection and reporting strengthened	Number of facilities with adequate data collection and reporting tools	40	137	150	180
		Reduced stock out of health commodities	Number of facilities reporting stock out of health commodities	20	10	5	0
			Number of health facilities doing proper forecasting	110	120	137	180
		Inpatient comfort improved	Percentage facility reporting availability of patient linen	50%	80%	90%	100%
			Percentage facilities reporting availability of patient food	50%	90%	100%	100%

Program/Sub-Program	Delivery Unit	Key Outputs	key performance indicator	Baseline (2017/18)	Target (18/19)	Target (2019/20)	Target 2020/21
		Inpatient comfort improved	Availability of cleaning and sanitation materials in health facilities	60%	80%	100%	100%
		Medical Camp	Medical Camp carried out twice a year in the County	1	2	4	4
		Blood Campaign	Blood Campaign carried out quarterly.	2	4	4	4
		Contracted professional services (Gynaecologist, ENT specialist)	Specialized services available in the County	1	3	4	4
Biomedical services	ISO certified laboratories on clinical services	Number of laboratories ISO certified	Laboratory offering quality services	2	2	2	1
	New requisite health infrastructure constructed	No of new laboratories constructed	Laboratory services available.	0	4	0	0
		No of new staff houses constructed	Staffs having good accommodation	2	4	2	3
		No of new model wards constructed	Health facilities able to admit	1	1	1	1
		No of new mortuaries constructed	Mortuary service available	0	1	0	0
		No of new maternity wings constructed	Maternity services available	0	1	1	0
		Expansion of Siaya County Referral Hospital	Construction of psychiatric ward	Psychiatric ward available	1	0	0
	Construction and equipping of radiology unit with a CT scan		Functional Radiological unit available	0	0	0	0
	Construction of a surgical ward		Surgical ward for both male and female available	0	3	0	0
	Existing health infrastructure renovated	No of laboratories renovated	Laboratory services available	0	0	0	0
		No of staff houses renovated	Staff have houses	1	1	1	1
		No of wards renovated	Facilities having adequate.	1	1	0	0
		No of mortuaries renovated	Mortuary services available	1	1	1	0

Program/Sub-Program	Delivery Unit	Key Outputs	key performance indicator	Baseline (2017/18)	Target (18/19)	Target (2019/20)	Target 2020/21
		No of maternity wings renovated	Maternity services available	1	1	0	1
	ongoing projects completed	No of ongoing laboratories completed	Facilities offering laboratory services increased	0	0	0	0
	health facilities equipped	No of health facilities equipped	Equipment available at health facilities	0	0	0	0
Health Products	Zero stock outs of tracer health products	Proportion of health facilities with tracer drugs	Facilities having tracer drugs	100%	100%	100%	100%
	storage facilities constructed (drug stores)	No of storage facilities constructed	Functional storage facilities	1	0	1	0
	hospitals having patient menus	Number of Hospitals with patient menus	Patients Menu available in the hospitals	0	0	0	0
	Hospitals with functional health information system	Number of health facilities having adequate reporting tools	Health facilities having adequate reporting tools	147	147	147	147
	Health Information		No of health facilities reporting	Facilities reporting promptly	213	213	213
No of health facilities with EMR			Facilities having and using EMR	129	139	149	159
Programme 3	Preventive and promotive Health Care services						
Objective	To increase access to quality preventive and promotive health care						
Outcome	To reduce mortality from preventable deaths						
HIV		90% of the targeted clients counselled and tested for HIV	% of Clients counselled and tested for HIV	90%	90%	90%	90%
		90% linkage of those testing HIV positive to care and early ART initiation.	% of HIV positive clients linked to care	90%	90%	90%	90%
		90% of the clients in PMTCT know their status	% of WRA who know their HIV status	95%	95%	95%	95%
			Percentage of pregnant women who know their HIV status	90%	92%	93%	95%
			Percentage of HEI turning HIV positive at 18 months	7%	5%	3%	4%
			Percentage of HIV positive pregnant	99%	99%	100%	100%

Program/Sub-Program	Delivery Unit	Key Outputs	key performance indicator	Baseline (2017/18)	Target (18/19)	Target (2019/20)	Target 2020/21
			women who received ART to reduce MTCT				
		90% of clients on ART achieve viral suppression	% of clients with viral load <1000c/ml	90%	90%	90%	90%
		Strategies to reduce stigma and discrimination on HIV and gender based violence are in place	-Stigma index in place	0	25%	0	50%
		% of PLHIV and key populations accessing legal services at the HIV tribunal	% of PLHIV and key populations accessing legal services at the HIV tribunal	0	25%	0	50%
		% of cases filed by PLHIV at the HIV tribunal	% of cases filed by PLHIV at the HIV tribunal	0	75%	0	100%
		Facilities having adequate and functional HIV diagnostic equipment	% of functional HIV diagnostic equipment purchased	30%	50%	70%	100%
TB		Improved TB Treatment Success Rate	Proportion of client fully cured	263/100,000	313/100,000	163/100,000	413/100,000
		Improved TB Case Finding	% of TB detected	85%	90%	95%	100%
		Pediatric TB case notification rate	% of pediatric TB cases notified	7%	8%	9%	15%
EPI		95% of children under one year fully immunized	% of children under 1 year fully immunized	85%	90%	90%	95%
Reproductive health		100% women of reproductive age screened for cervical cancer	Proportion of women of Reproductive age screened for cervical cancer	50%	70%	75%	80%
		Increase Facilities offering Basic	No of health facilities offering BEOC	135	140	150	155

Program/Sub-Program	Delivery Unit	Key Outputs	key performance indicator	Baseline (2017/18)	Target (18/19)	Target (2019/20)	Target 2020/21
		Emergency Obstetric & Newborn					
		Women of reproductive age using modern contraceptives	proportion of Women using modern Contraceptive Prevalence Rate (mCPR)	60%	60%	60%	60%
		Improved child development services	No of Facilities offering Care for child development services (CCD)	80	120	150	169
		Pregnant mothers attending at least 4 ANC Visits.	proportion of Pregnant women attending at least 4 ANC visits	60%	70%	75%	80%
		Community Mobilization and Celebration of WADAGI Initiative	No of WADAGI Celebrations held	4	4	4	4
		Deliveries Conducted by skilled attendance.	Proportion of deliveries conducted by skilled birth attendants	75%	77%	80%	85%
Nutrition		under 5 children receiving Vitamin A supplementation	Proportion of under 5 children receiving Vitamin A supplementation.	70%	85%	90%	90%
		children < 5 years screened at community level and referred for nutrition management	% of children < 5 years screened at community level and referred for nutrition management	70%	60%	40%	30%
		Reduction of under 5 with stunting	Proportion of under 5 with stunting	19	14.7	8	5.7
		Women receiving iron and folic acid supplements during pregnancy.	% of pregnant women who take iron and folic acid supplements during Pregnancy.	58%	60%	65%	65%
Environmental health Programs		Improve diseases Surveillance	% of AFP cases detected.	70%	80%	90%	100%
		population accessing safe water	Proportion of population supplied with water treatment chemicals	80%	85%	90%	90%
		household with latrine	Proportion of household with latrines	100%	100%	100%	100%
		Population infested by jiggers identified and treated	Proportion of population infested by Jiggers	82%	92%	100%	100%

Program/Sub-Program	Delivery Unit	Key Outputs	key performance indicator	Baseline (2017/18)	Target (18/19)	Target (2019/20)	Target 2020/21
		Population infested by jiggers treated	Proportion of population infected treated	82%	92%	100%	100%
Mental Health		Improved Mental Health services	No of Mental Health Outreaches conducted (1 per ward per year)	30	30	30	30
Infrastructure			No of level 2 RHF's upgraded to level 3	5	5	5	5
Programme 4	Waste Management						
Objective	To improve environmental hygiene and sanitation.						
Outcome	An Environment with proper waste Management						
Waste management	county	Self-loading waste transportation truck for waste management.	Self-loading track for waste management available	0	1	1	1
		Dumpsite available for dumping waste	Dumpsites available	6 Advertised for	0	0	0
		land for Cemetery for Cemetery available and developed	Proper cemetery available for burying dead bodies	0	1	0	0
		Heavy duty gloves available for handling waste	Waste are properly managed	0	300	100	100
		.Transfer stations avaialbel	No. of sub counties with adequate transfer stations	0	50%	100%	100%
		A workforce recruited to manage waste	The number of workforce recruited and trained in waste segregation	31	60	90	120
		salaries budgeted for the workforce	Budget for wages				
		Dumpsites provided in each sub county	-No of sub counties with a dumpsite well fenced	0	6	6	6
Hygiene		Improved environmental sanitation	No. of clean up days conducted	12	12	12	12
		No. of dump sites developed	Dumpsite available	1	1	0	0
		No. of waste transport tracks procured	Waste truck	1	1	0	0
		Additional waste Bins Installed	No of New Waste Bins installed	180	180	180	180
		Additional transfer stations installed	No of transfer stations installed	0	1	0	0

Part F: Summary of Expenditure by Programmes

Programme	Baseline	Estimates	Projected Estimates	
	2017/18	2018/19	2019/2020	2020/2021
Programme 1:General Administration	849,481,035	843,910,716	928,301,788	1,021,131,966
Total Expenditure for Program 1	849,481,035	843,910,716	928,301,788	1,021,131,966
Programme 2: Curative Services	655,808,376	921,280,928	1,013,409,021	1,114,749,923
Total Expenditure for Program 2	655,808,376	921,280,928	1,013,409,021	1,114,749,923
Programme Preventive and Promotive	376,806,154	284,887,155	313,375,871	344,713,458
Total Expenditure for Program 3	376,806,154	284,887,155	313,375,871	344,713,458
Programme 4:waste Management	32,238,000	17,744,000	19,518,400	21,470,240
Total Expenditure for Program 4	32,238,000	17,744,000	19,518,400	21,470,240
Total Expenditure For All Programs	1,914,333,565	2,067,822,799	2,274,605,079	2,502,065,587

Part G. Summary of Expenditur by Vote and Economic Classification

Programme	Baseline	Estimates	Projected Estimates	
	2017/18	2018/19	2019/2020	2020/2021
Current Expenditure	1,549,709,955	1,691,222,799	1,860,345,079	2,046,379,587
Compensation to Employees	1,299,430,600	1,235,908,166	1,359,498,983	1,495,448,881
Use of goods and services	250,279,355	455,314,633	500,846,096	550,930,706
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	364,623,610	376,600,000	414,260,000	455,686,000
Acquisition of Non-Financial Assets	364,623,610	376,600,000	414,260,000	455,686,000
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Vote	1,914,333,565	2,067,822,799	2,274,605,079	2,502,065,587

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

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2017/18	2018/19	2019/2020	2020/2021
CP 1: General Administration				
Current Expenditure	846,481,035	843,910,716	928,301,788	1,021,131,966
Compensation to Employees	835,341,622	783,449,508	861,794,459	947,973,905
Use of goods and services	11,139,413	60,461,208	66,507,329	73,158,062
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Program 1	846,481,035	843,910,716	928,301,788	1,021,131,966
CP 2 Curative Services				
Current Expenditure	497,650,718	615,530,928	677,084,021	744,792,423
Compensation to Employees	387,367,269	452,458,658	497,704,524	547,474,976
Use of goods and services	110,283,449	163,072,270	179,379,497	197,317,447
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	158,157,658	305,750,000	336,325,000	369,957,500
Acquisition of Non-Financial Assets	158,157,658	305,750,000	336,325,000	369,957,500
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Program 2	655,808,376	921,280,928	1,013,409,021	1,114,749,923
CP 3 preventive and Promotive				
Current Expenditure	177,840,202	214,037,155	235,440,871	258,984,958
Compensation to Employees				-
Use of goods and services	177,840,202	214,037,155	235,440,871	258,984,958
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2017/18	2018/19	2019/2020	2020/2021
Capital Expenditure	201,965,952	70,850,000	77,935,000	85,728,500
Acquisition of Non-Financial Assets	201,965,952	70,850,000	77,935,000	85,728,500
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Programme 3	379,806,154	284,887,155	313,375,871	344,713,458
CP 4 Waste Management				
Current Expenditure	27,738,000	17,744,000	19,518,400	21,470,240
Compensation to Employees			-	-
Use of goods and services	27,738,000	17,744,000	19,518,400	21,470,240
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	4,500,000	-	-	-
Acquisition of Non-Financial Assets	4,500,000			
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Programme 4	32,238,000	17,744,000	19,518,400	21,470,240
Total Expenditure For All Programs	1,914,333,565	2,067,822,799	2,274,605,079	2,502,065,587

RECURRENT

Code	Item	General Admin.	Curative Health Service	Preventive and Promotive	FIF	Waste Management	DANIDA	User Fee	Total
2110101	Basic Salary civil services		452,458,658						452,458,658
2110301	House Allowance	83,463,000							83,463,000
2110314	Commuter/ Transport allowance	56,424,000							56,424,000
2110315	Extraneous Allowance	18,847,000							18,847,000
2110318	Non-Practicing Allowance	18,876,000							18,876,000
2110320	Leave Allowance	5,411,708							5,411,708
2110322	Health risk Allowance	43,195,800							43,195,800
2110335	Emergency Call Allowance	54,744,000							54,744,000
2211020	Uniform Allowance	7,680,000							7,680,000
	Health Service Allowance	76,080,000							76,080,000
	Nursing Service Allowance	114,240,000							114,240,000
2110299	Community Health Volunteers	77,328,000							77,328,000
2110315	Health Workers Extraneous Allowance	219,972,000							219,972,000
2110402	Refund of Medical Expenses-In-patient	7,188,000							7,188,000
2110202	Waste market cleaners								-
2110202	Casual wages for dispensary/ health centres								-
2110202	Casual Wages for hospitals	1,200,000	5,000,000		23,000,000		7,800,000	3,346,000	40,346,000
	Transforming Universal Health Care			56,758,154					56,758,154
2210101	Electricity Expenses (Including Installation of three phase power at Ukwala and Ambira)	3,520,000	5,380,000	1,188,000	7,380,000		2,240,000	1,334,000	21,042,000
2420499	Other creditors	8,146,000							8,146,000
2210102	Water and Sewerage charges	20,000	200,000	393,000	200,000		720,000	902,400	2,435,400
3111401	Research and feasibility studies	5,100,000							5,100,000
2210201	Telephone, Telex, Facsimile and M	1,178,000	600,000	144,000	600,000	144,000	390,000	780,000	3,836,000
2210203	Courier and Postal Services	20,000	60,000		60,000		586,000		726,000
2210301	Travel Costs (Airlines, Bus, Railway)	500,000			500,000	1,000,000			2,000,000
2210302	Domestic- (Transport Re imbursement, Conduct Outreach Services from Referral & Primary Health Facilities)	500,000		500,000	500,000	500,000	1,100,000	2,145,000	5,245,000
2210303	Daily Subsistence Allowances (CHEW, Community Dialogue Meetings, Community Disease Surveillance& Travel Reimbursements)	5,000,000		1,000,000	500,000	1,500,000	354,000		8,354,000
2210502	Publishing and Printing Services (MOH Registers, IEC materials)	500,000						968,000	1,468,000
2210503	Subscription to Newspapers,	100,000							100,000
2210504	advertising awareness	1,425,000							1,425,000
2211004	Small agriculture, fungicides and sprays			1,000,000					1,000,000
2210505	Trade Shows and Exhibitions			1,500,000					1,500,000
2210505	Trade Shows- World Health Days (12 in no)		2,000,000						2,000,000

Code	Item	General Admin.	Curative Health Service	Preventive and Promotive	FIF	Waste Management	DANIDA	User Fee	Total
2210603	Rents and Rates - Non-Residential	1,500,000							1,500,000
2210604	Hire of Transport	500,000				1,500,000			2,000,000
2210711	Tuition fees	1,000,000							1,000,000
2210711	Training for specialised staff ICU, ENT CO RH MO FOR RENAL UNIT	3,000,000							3,000,000
2210801	Catering services, receptions, Ac	1,000,000					660,000	936,000	2,596,000
2210802	Boards and committees		1,000,000		1,000,000		1,170,000	1,170,000	4,340,000
2211001	Medical Drugs		55,512,000	28,000,000	1,500,000		122,000	253,600	85,387,600
2211002	Dressing and No pharmaceuticals		28,000,000	18,000,000	1,500,000		432,000	916,000	48,848,000
2211002	Non pharms for blood drive	3,000,000							3,000,000
2211004	Fungicides, insecticides and sprays						150,000		150,000
2211005	Chemicals and Industrial gases		2,000,000	1,900,000			864,000	1,646,400	6,410,400
2211008	Laboratory materials and supplies		26,000,000	10,000,000	1,500,000		216,000	408,000	38,124,000
2211015	Food and rations		9,000,000		6,070,713				15,070,713
2211103	Sanitary and cleaning materials,		3,000,000			3,000,000	334,000	1,687,000	8,021,000
2211016	Purchase of staff uniform and clothing	500,000	500,000	500,000					1,500,000
2211016	Purchase of protective equipment-gloves, boots, nose masks and tools for waste mgt					4,000,000			4,000,000
2211021	Beddings and linen		1,000,000						1,000,000
2211019	Purchase of patient uniform and clothing		960,000		960,000				1,920,000
2211024	Purchase of x ray materials		2,000,000		1,000,000				3,000,000
2211101	General Office supplies	600,000	600,000	600,000	600,000	600,000	567,550	667,608	4,235,158
2211201	Refined fuel and lubricants for utility vehicles	2,000,000		3,000,000	500,000	1,000,000			6,500,000
2211201	Refined fuel for Blood drive	700,000							700,000
2211201	Refined fuel and lubricants(Ambulance)		8,000,000						8,000,000
2211201	Refined fuels boat ambulance	960,000							960,000
2211204	Other fuels-charcoal, firewood		2,000,000		1,000,000				3,000,000
2211301	Bank services		20,000		20,000		343,200	514,800	898,000
2211305	Contracted guards and cleaning services	720,000	2,240,000		1,800,000				4,760,000
2220101	Maintenance expense-motor vehicle (Utility)	2,000,000							2,000,000
2220101	Maintenance of Waste mgt tractors					3,000,000			3,000,000
2211308	Legal dues	1,560,000							1,560,000
2220101	Maintenance expense - motor cycle			639,730		1,500,000			2,139,730
2220101	Maintenance expense-motor vehicle(Ambulance)	3,000,000	3,000,000						6,000,000
2220201	Maintenance of plants and equipment		3,000,000		500,000				3,500,000
2220202	Maintenance of office furniture and equipment	500,000							500,000
2220205	Maintenance of building and stations	2,605,297	1,500,000	500,000			480,000	520,000	5,605,297

Code	Item	General Admin.	Curative Health Service	Preventive and Promotive	FIF	Waste Management	DANIDA	User Fee	Total
2220210	Maintenance of computers,softwares,networks and comm.equipments	500,000							500,000
3110902	Purchase of Household and Institutional Appliances	100,000							100,000
2220210	Purchase of medical and dental equipment (Including X-Ray machine in Madiany hospital)	-			500,000				500,000
3111001	Purchase of 2 utility vehicle(Land cruiser for chmt and ugenya sub county	6,706,911							6,706,911
3111001	Waste truck					-			-
3111114	Rehabilitation materials		500,270		500,000				1,000,270
3111002	Purchase of Computers, Printers and other IT Equipment	-							-
3111002	Purchase of Computers, Printers and other IT Equipment	800,000							800,000
	Sub total	843,910,716	615,530,928	125,622,884	51,690,713	17,744,000	18,528,750	18,194,808	1,691,222,799

DEVELOPMENT

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Executive	Executive	Health	Curative	Lease of medical equipment	200,000,000	6550104	Health Conditional Grants
Executive	Executive	Health	Curative	Construct and equip kitchen in ukwala hospital	2,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Curative	Construction of blood bank in serh	6,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Curative	Procurement of 5 fridges in various health facilities in the county	1,250,000	3111101	Purchase Of Medical And Dental Equipment
Executive	Executive	Health	Preventive	Fencing of cemetery.	750,000	3110599	Other Infrastructure And Civil Works
Executive	Executive	Health	Curative	Construction of city scan unit	6,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Curative	Purchase of x-ray machine for madiany hospital	5,000,000	3111101	Purchase Of Medical And Dental Equipment
Executive	Executive	Health	Curative	Increasing access and quality of health care for the vulnerable group through universal health care	85,000,000	5510101	National Health Insurance Fund
Rarieda	North Uyoma	Health	Preventive	Renovation and equipping of matera dispensary	1,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Health	Preventive	Construction of malunga health centre	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Health	Preventive	Construction of mbosie dispensary phase1	2,300,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Health	Preventive	Equipping wagai health centre	1,000,000	2211021	Purchase Of Bedding And Linen

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Ugenya	East Ugenya	Health	Preventive	Equipping of lutehe dispensary	1,000,000	2211021	Purchase Of Bedding And Linen
Ugenya	East Ugenya	Health	Preventive	Equipping of inungo dispensary	700,000	2211021	Purchase Of Bedding And Linen
Ugenya	North Ugenya	Health	Preventive	Construction of opd at jera dispensary (phase 1)	2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Health	Preventive	Equipping of bar aluru and saradidi dispensaries	2,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Health	Preventive	Construction of staff house and fencing at jar dispensary	1,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Health	Preventive	Completion of outpatient block at got osimbo dispensary	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Health	Preventive	Desilting of bondo miruka water pan	2,300,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Health	Preventive	Completion of mawere dispensary	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Health	Preventive	Equipping gombe and nyaguda health centres	2,000,000	2211021	Purchase Of Bedding And Linen
Gem	North Gem	Health	Preventive	Construction of pit latrine at gogo dispensary	600,000	3110299	Construction Of Buildings-Other
Rarieda	South Uyoma	Health	Preventive	Equipping of naya dispensary	900,000	2211021	Purchase Of Bedding And Linen
Ugenya	Ukwala	Health	Preventive	Completion and equipping of kakara dispensary	1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Health	Preventive	Equipping of osure dispensary	1,000,000	2211021	Purchase Of Bedding And Linen
Ugunja	Ugunja	Health	Preventive	Equipping of st rafael dispensary with bedding and linen	2,000,000	2211021	Purchase Of Bedding And Linen
Ugunja	Sidindi	Health	Preventive	Fencing of staff quarters at simenya health centre	500,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sidindi	Health	Preventive	Construction of septic tank at uhuyi dispensary	400,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sidindi	Health	Preventive	Fencing of uhuyi dispensary	500,000	3110599	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Health	Preventive	Equipping of urenga health centre	1,000,000	2211021	Purchase Of Bedding And Linen
Ugenya	North Ugenya	Health	Preventive	Construction of staff house at ligala dispensary	2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Health	Preventive	Construction of staff house at mudondo dispensary	1,700,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Health	Preventive	Construction of maternity ward at ramula dispensary	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Health	Preventive	Fencing and gate at mindhine dispensary	1,500,000	3110599	Other Infrastructure And Civil Works
Gem	South Gem	Health	Preventive	Completion of wards at lidha dispensary	900,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Health	Preventive	Construction of staff house at kanyadet dispensary	1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Health	Preventive	Completion of laboratory at rwbwba hc	1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego	Health	Preventive	Construction of nyamboyo dispensary	2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego	Health	Preventive	Construction of pit latrine at kabura uhuyi dispensary	500,000	3110299	Construction Of Buildings-Other

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Rarieda	South Uyoma	Health	Preventive	Construction of new dispensary at agok	2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Health	Preventive	Equiping of lwala dispensary	900,000	2211021	Purchase Of Bedding And Linen
Rarieda	South Uyoma	Health	Preventive	Equiping of rabel dispensary	900,000	2211021	Purchase Of Bedding And Linen
Rarieda	West Uyoma	Health	Preventive	Equiping and upgrading of misori dispensary	1,000,000	2211021	Purchase Of Bedding And Linen
Rarieda	East Asembo	Health	Preventive	Fencing and gate at wera dispensary	1,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	Health	Preventive	Completion and fencing of kandaria staff quarters	2,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Health	Preventive	Equiping kapiyo hc and kambajo dispensary	2,500,000	2211021	Purchase Of Bedding And Linen
Bondo	North Sakwa	Health	Preventive	Fencing of udimba dispensary	600,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Health	Preventive	Equiping of oyamo and ndeda dispensaries	2,500,000	2211021	Purchase Of Bedding And Linen
Bondo	Central Sakwa	Health	Preventive	Construction of sifu dispensary	3,500,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Health	Preventive	Construction of waiting bay and laboratory at ouya dispensary	1,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	Health	Preventive	Fencing and construction of gate at ulungo and magombe(abidha)dispensaries	1,400,000	3110599	Other Infrastructure And Civil Works
Gem	Central Gem	Health	Preventive	Construction of maternity ward at nyawara health centre	3,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
		Total			376,600,000		

VOTE NO: 008
VOTE TITLE: LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

Part A: Vision: Excellence in land, urban and housing management for sustainable development

Part B: Mission: To facilitate management of land, urban development and access to decent and affordable housing.

Part D: Programme Objectives

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

Part C. Context For Budget Intervention

Achievements

Major achievements for the sector within the planned period 2013-17 were installation of GIS laboratory; development of Integrated Physical Development Plan for Siaya town in collaboration with MoLHUD; preparation of valuation roll for Siaya town and acquisition of land for investment and public utility.

Summary of key achievements

Sub-Sector	Priority	Objective	Planned Targets	Achievements	Remarks
Lands and Physical Planning	Development of Integrated Development Plan	To provide a framework for guiding development in the gazetted towns	3 Towns (Siaya Town, Bondo and Usenge)	Physical Integrated Development Plan for Siaya town developed	The development plan for Siaya was collaborative effort of MoLHUD and the department
	Establishment of County GIS Laboratory complete with ICT equipment and soft wares	To modernize land information management systems	Fully operational GIS laboratory	County GIS Laboratory established and operational	Sector plans to Hire fulltime GIS expert to manage the laboratory
	Preparation of County Spatial Plan	To provide a framework for guiding development in Siaya County	Approved County Spatial Plan	Preparation of Spatial Plan is in the final Phase (Plan Formulation), before approval	Budgetary allocation has not been according to plan
	Preparation of Valuation rolls for urban centres	To improve revenue collection	County-wide	Valuation roll for Siaya town prepared	The Valuation roll was developed by National government and is yet to be handed over to County government

Sub-Sector	Priority	Objective	Planned Targets	Achievements	Remarks
	Audit and Inventory of Public land	To identify and prepare an inventory of all the public land in the county	A complete inventory of public land in the County	Final inventory has been prepared and submitted	Report to be presented to the cabinet and County Assembly for consideration and approval
Survey and mapping	Finalization of administrative boundaries in the County	To enable the county define administrative boundaries and other units of devolved entities	County-wide	Pending	Budgetary constraints
Housing	Development of ABT centres	To access affordable housing	4 sub-counties – Ugunja, Gem, Rarieda, Ugenya	3 in Rarieda, Ugenya and Gem 175 youths were trained on ABT skills	Budgetary constraints affected implementation of ABT centre in Ugunja
	Construction of civil servants housing units	To access affordable housing	140 housing units, distributed in all sub-counties	pending	Budgetary constraints Requires PPP approach

Challenges

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

Lack of public awareness on land matters; Delay in preparation of the county spatial plan; insecure land ownership; manual land information system; land disputes due to boundary encroachments and multiple allocations of plots; existence of undeveloped plots; uncompleted land exchange transactions; unplanned and un-surveyed public land and trading centers; unascertained administration boundaries; land administration is currently governed by three competing entities namely County Government, National Government and National Land Commission mostly resulting in conflicts; Lengthy litigation of land cases and Inadequate land for investment.

To address the challenges highlighted above and implement its priorities, the sector will utilize Kshs. 75,650,647 for recurrent and Kshs. 81,700,000 for development in the FY 2018/2019. The allocation is expected to increase to Kshs. 83,215,712 for recurrent and Kshs. 89,870,000 for development in the FY 2019/2020 and Kshs. 91,537,283 for recurrent and Kshs. 98,857,000 for development in the FY 2020/2021.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
CP.1: General Administration, Planning And Support Services							
OUTCOME: Efficient Service Delivery And Improved Working Environment							
SP1.1 General Administration	CEC CO Chief Admin	Efficient service delivery	No. of Staff established	48	53	60	75
			Training Needs Assessments prepared annually	1	1	1	1
			No. of Staff trained	4	10	15	20
			No. of staff promoted	7	14	21	28
			No. of staff meetings held	12	12	12	12
			No. of progress reports	12	12	12	12
			No. of Conferences, workshops and seminars conducted	1	3	3	3
			Monitoring and Evaluation	Depends on the projects	Depends on the projects	Depends on the projects	Depends on the projects
			Liaison and Partnerships	As need arises	Continuous	Continuous	Continuous
SP1.2. planning and Support services	CEC CO, Chief admin and Heads of the Directorates	Efficient service delivery	Signed overall Performance Contracts	1	1	1	1
			Performance reports	4	4	4	4
			No. of policies /Bills / papers formulated	3	3	3	3
			No. of plans prepared (work plans and budgets)	4	4	4	4
			No. of Office equipment bought and well maintained	60% of the requirement	70%	80%	100%
			No. of vehicles bought and well maintained	1	1	1	1
			Public Awareness workshops	0	6	12	30
			Utility costs	12	12	12	12
CP.2: Land Use Planning and Urban Development							
OUTCOME: Well Planned Land and Urban Areas for Sustainable Development Of The County							
SP2.1 Land Use Planning	CEC, CO, County Directorate of Physical Planning	County Spatial Plan and Planning Reports	No. of Plans and Planning reports prepared	1 County Spatial Plan	1 County Spatial Plan 1 Major Urban Center Spatial plan 1 intermediate urban center	5 Urban Centers Spatial plans	5 Urban Centers Spatial plans
			No. of markets/centers surveyed and Planned	0 market centers	12 market centers	8 market centers	8 market centers
CP.3: County Land Administration and Surveying							
OUTCOME: Reduced Land Conflicts and Improved Investor Confidence							
SP3.1 Surveying	CEC, CO, County Directorate of Surveys	Surveying and Planning of public land	No. of surveyed public plots/land	2 public plots to be surveyed	5 public land to be surveyed	5 public land to be surveyed	5 public land to be surveyed
			No. of land and boundary disputes handled	50 boundary disputes/cases resolved	Continuous	Continuous	Continuous
SP3.2 County Public Land Banking	CEC, CO, County	(Land banking)	The No. Hectares of land acquired for	0 Hectares	40 Hectares	40 Hectares	40 Hectares

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
	Directorate of lands		investment and public purposes				
SP.3.3 Valuation Roll	CEC, CO, County Directorate of lands	Updated Land Rates for all public land	The no. of valued land	6 sub counties land rates	Continuous process	Continuous process	Continuous process
SP.3.4 Automation of Land Records	CEC, CO, County Directorate of lands	A digital database of land records	The number of land parcel records digitized	0 sub counties land records	6 sub county land records	Continuous process	Continuous process
CP.4: Housing Development							
OUTCOME: Delivery Of Adequate, Decent And Affordable Housing Units To All							
P3.1: Housing Development	County Directorate of Housing	Estate management	-The No. of government houses improved and maintained.	0 units	10 units	20 units	30 units
		Fencing of Staff Quarters	No. of parcels fenced	0 parcels fenced	2 parcels fenced	2 parcels fenced	0 parcels fenced
		Acquisition of land for construction of new housing units	No. of Hectares acquired	20 Hectares acquired	20 Hectares acquired	20 Hectares acquired	20 Hectares acquired

Table F. Summary of Expenditure by Programmes 2018/19-2020/21(Kshs)

Programme	Baseline 2017/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/2021
C P 1: General Administration, Planning And Support Services	44,264,169	62,015,957	68,217,553	75,039,308
Total Expenditure of program 1	44,264,169	62,015,957	68,217,553	75,039,308
CP 2: Physical planning	21,966,872	78,291,805	86,120,986	94,733,084
Total expenditure of programme 2	21,966,872	78,291,805	86,120,986	94,733,084
CP. 3. Land surveying and mapping	13,523,986	33,628,090	36,990,899	40,689,989
Total Expenditure of program 3	13,523,986	33,628,090	36,990,899	40,689,989
Cp 4. Housing Development	2,161,082	2,814,795	3,096,275	3,405,902
Total Expenditure of program 4	2,161,082	2,814,795	3,096,275	3,405,902
Total For All Programs	81,916,108	176,750,647	194,425,712	213,868,283

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

Expenditure Classification	Baseline 2017/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/2021
Current Expenditure	50,568,108	71,450,647	78,595,712	86,455,283
Compensation to Employees	36,060,316	31,974,850	35,172,335	38,689,569
Use of goods and services	14,507,792	39,475,797	43,423,377	47,765,714
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	31,348,000	105,300,000	115,830,000	127,413,000
Acquisition of Non-Financial Assets		105,300,000	115,830,000	127,413,000
Capital Transfers to Government Agencies		-	-	-
Other Development	31,348,000		-	-
Total Expenditure of Vote	81,916,108	176,750,647	194,425,712	213,868,283

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

Expenditure Classification	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/2021
Cp.1 General Administration, Planning And Support Services				
Current Expenditure	44,264,169	62,015,957	68,217,553	75,039,308
Compensation to Employees	36,060,516	31,974,850	35,172,335	38,689,569
Use of goods and services	8,203,653	30,041,107	33,045,218	36,349,739
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Programme 1	44,264,169	62,015,957	68,217,553	75,039,308
CP. 2 Physical Planning				
Current Expenditure	1,966,872	3,291,805	3,620,986	3,983,084
Compensation to Employees	-	-	-	-
Use of goods and services	1,966,872	3,291,805	3,620,986	3,983,084
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	20,000,000	75,000,000	82,500,000	90,750,000
Acquisition of Non-Financial Assets	20,000,000	75,000,000	82,500,000	90,750,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure for programme 2	21,966,872	78,291,805	86,120,986	94,733,084
CP. 3 Land Surveying and Mapping				
Current Expenditure	2,175,986	3,328,090	3,660,899	4,026,989
Compensation to Employees	-	-	-	-
Use of goods and services	2,175,986	3,328,090	3,660,899	4,026,989
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	11,348,000	30,300,000	33,330,000	36,663,000
Acquisition of Non-Financial Assets	11,348,000	30,300,000	33,330,000	36,663,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of programme 3	13,523,986	33,628,090	36,990,899	40,689,989
Cp.4. Housing Development.				
Current Expenditure	2,161,082	2,814,795	3,096,275	3,405,902
Compensation to Employees	-	-	-	-
Use of goods and services	2,161,082	2,814,795	3,096,275	3,405,902
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Program 4	2,161,082	2,814,795	3,096,275	3,405,902
Total for All Programs	81,916,108	176,750,647	194,425,712	213,868,283

RECURRENT

Code	Item	General Administration	Land Use Planning and Urban Development	County Land Administration and Surveying	Housing Development	Total
2110101	Basic Salary civil services	31,974,850	0	0	0	31,974,850
2110301	House Allowance	0	0	0	0	0
2110308	Medical Allowance	0	0	0	0	0
2110309	Special Duty Allowance	0	0	0	0	0
2110310	Top Up Allowance	0	0	0	0	0
2110311	Transfer Allowance	0	0	0	0	0
2110312	Responsibility Allowance	0	0	0	0	0
2110313	Entertainment Allowance	0	0	0	0	0
2110314	Transport Allowance	0	0	0	0	0
2110315	Extraneous Allowance	0	0	0	0	0
2110317	Domestic Servant Allowance	0	0	0	0	0
2110318	Non-Practising Allowance	0	0	0	0	0
2110320	Leave Allowance	0	0	0	0	0
2110321	Administrative Allowance	0	0	0	0	0
2110327	Executive Allowance	0	0	0	0	0
2110402	Refund of Medical Expenses-Inpatient	0	0	0	0	0
2110403	Refund of Medical Expenses-Ex-Gratia	0	0	0	0	0
2110404	Commutation of Leave	0	0	0	0	0
2210101	Electricity Expenses	276,229	0	55,339	19,922	351,490
2210102	Water and Sewerage charges	166,017	0	55,339	6,254	227,610
2210201	Telephone, Telex, Facsimile and M	55,339	0	88,543	88,543	232,425
2210202	Internet Connection	0	13,281	13,281	0	26,562
2210203	Courier and Postal Services	55,339	5,534	5,534	4,427	70,834
2210301	Travel Costs(Airlines, Bus, Railway)	276,695	154,949	221,356	88,543	741,543
2210302	Accommodation – Domestic	326,209	221,356	215,531	199,221	962,317
2210303	Daily Subsistence Allowances	311,646	304,365	320,967	27,670	964,648
2210309	Field Allowance for M & E of Development Projects	332,034	0	0	0	332,034
2210401	Travel Costs(Airlines, Bus, Railway)	259,220	110,678	0	0	369,898
2210402	Accommodation – Foreign	561,102	221,356	0	0	782,458
2210403	Daily Subsistence Allowances	320,384	166,017	0	0	486,401
2210409	Field Allowance for M&E of Development Projects	0	0	0	0	0
2210503	Subscription to Newspapers,	69,063	34,532	34,532	34,532	172,659
2210504	advertising awareness	247,570	148,542	176,503	55,339	627,954
2210505	Trade Shows and Exhibitions	349,510	0	0	110,678	460,188
2210603	Rents and Rates - Non-Residential	0	0	0	0	0
2210604	Hire of Transport	55,339	166,017	166,017	127,280	514,653
2210710	Travel & Accommodation	221,356	121,857	221,356	110,678	675,247
2210711	Tuition fees	247,570	192,230	192,816	132,814	765,430
2210802	Boards, Committees and Seminars	687,369	0	0	0	687,369
2210801	Catering services, receptions	92,230	66,407	92,230	0	250,867
2210804	Land Control Boards	0	0	0	0	0

2211009	Education and Library Supplies	0	15,893	16,602	33,203	65,698
2211021	Curtains	0	0	48,931	0	48,931
2211016	Purchase of Uniforms and Clothing - Staff	88,543	77,475	55,339	33,203	254,560
2211101	General Office Supplies (consumables)	206,793	166,017	163,105	110,678	646,593
2211102	Supplies and accessories for computers and printers	221,356	132,814	0	66,407	420,577
2211103	Sanitary and cleaning materials,	49,805	55,339	33,203	55,339	193,686
2211201	Refined Fuels & Lubri	216,069	243,713	314,559	221,356	995,697
2211301	Bank Commissions & Charges	0	0	0	0	0
2211305	Contracted Guards and Cleaning Services	773,439	0	0	99,610	873,049
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	288,346	55,339	40,124	0	383,809
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,136,270	0	0	0	1,136,270
2211310	Contracted Professional Services	1,528,192	0	0	0	1,528,192
2220101	Maintenance Expenses - Motor Vehicles	302,210	0	218,444	89,073	609,727
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0	0	0
2220202	Maintenance of Office Furniture and Equipment	22,136	11,068	11,068	0	44,272
2220204	Maintenance of Buildings and Stations -- Residential	0	0	0	787,912	787,912
2220205	Maintenance of Buildings and Stations -- Non-Residential	55,339	0	110,678	57,553	223,570
2220210	Maintenance of Computers, Software, and Networks	22,136	11,068	11,068	0	44,272
2710102	Gratuity - Funeral expenses civil servants	0	0	0	0	0
2710105	Gratuity - County Executive Members	0	0	0	0	0
3110300	Refurbishment of Buildings	655,327	0	0	0	655,327
3110902	Purchase of Household and Institutional Appliances	0	0	0	0	0
3111001	Purchase of Office Furniture and Fittings	88,543	95,958	104,853	88,543	377,897
3110302	Refurbishment of Non-Residential Buildings	0	0	0	0	0
3111002	Purchase of Computers, Printers and other IT Equipment	409,673	0	174,755	166,017	750,445
3111005	Purchase of Photocopiers	0	0	166,017	0	166,017
3110701	Purchase of motor vehicles	0	0	0	0	0
3111401	Audit of lands (Including acquisition of Title deeds)	900,000	0	0	0	900,000
	Valuation roll	12,000,000		0	0	12,000,000
3114001	Prefeasibility, Feasibility and Appraisal studies(Including surveys and planning of Akala market and completion of Siaya integrated plan)	641,544	500,000	0	0	1,141,544
3111701	Purchase of motor vehicles	5,525,165	0	0	0	5,525,165
	Totals	62,015,957	3,291,805	3,328,090	2,814,795	71,450,647

DEVELOPMENT

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Executive	Executive	Lands	Survey	Acquisition of land for setting up a research and biotech centre	10,000,000	3130101	Acquisition Of Land
Executive	Executive	Lands	Planning	Additional funding for spatial plan	25,000,000	2211310	Contracted Professional Services
Executive	Executive	Lands	Survey	Survey and planning of 12 markets(manywanda, nyilima,obama,nyamonye,muhanda,wagai,siranga,sega,sidindi,sigomre, ng'iya, boro, nango and kajohn)	3,200,000	2211310	Contracted Professional Services
Executive	Executive	Lands	Survey	Automation of public land records	3,500,000	2211310	Contracted Professional Services
Executive	Executive	Lands	Survey	Acquisition of land for bus parks(yala, ugunja and sega)	6,000,000	3130101	Acquisition Of Land
Executive	Executive	Lands	Planning	Kenya urban support project	50,000,000	2640599	Other Capital Grants And Trans
Gem	Yala Township	Lands	Survey	Purchase of land for expansion of sauri health centre	1,000,000	3130101	Acquisition Of Land
Rarieda	South Uyoma	Lands	Survey	Purchase of land for livestock and fencing at ndigwa	1,400,000	3130101	Acquisition Of Land
Bondo	Central Sakwa	Lands	Survey	Purchase of land for uyawi sub county hospital	2,000,000	3130101	Acquisition Of Land
Bondo	Yimbo West	Lands	Survey	Purchase of land for uhanya market	1,000,000	3130101	Acquisition Of Land
Bondo	Yimbo East	Lands	Survey	Purchase of land for juakali sheds,fencing and construction of modern toilet	1,200,000	3130101	Acquisition Of Land
Bondo	Yimbo East	Lands	Survey	Survey and planing of uwaria, dc, nyaudenge,oele,ugambe beaches, bar okwiri,usigu, majengo,got matar,daraja, kodinya and bondo kwach markets	1,000,000	2211310	Contracted Professional Services
		Total			105,300,000		

VOTE NO: 009

VOTE TITLE: ENTERPRISE AND INDUSTRIAL DEVELOPMENT

Part A: Vision:

A globally competitive and sustainable Enterprise and Business environment

Part B: Mission:

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

Part C: Strategic Objectives

Programme	Objectives
Trade Development and Promotion	To provide an enabling environment that facilitates a competitive local, regional and global trade and investment
Fair Trade Practices and Consumer Protection Services	To enforce compliance with weights and measures regulations and other subsidiary legislations
Co-operative Development & Management	To provide an enabling environment that facilitates sustainable growth of cooperative sub sector for socio-economic development.
General Administration, Planning and Support Services	To provide transformative leadership, capacity and policy direction in service delivery

Part D: Context for Budget Intervention

The sector's goal is formulation and implementation of Enterprise and Industrial development policies, strategies and programmes for sustainable socio-economic growth. During the period 2014/15- 2016/17 the gross budgetary allocation for the Department was KShs 192,058,637 in FY 2014/15, KShs. 117,979,585 in FY 2015/16 and KShs 227,257,304 in the FY 2016/17. Over the same period, the actual expenditure realized was Kshs. 65,386,319, KShs. 68,809,417 and KShs 74,405,542 respectively. This represented absorption levels of 34.0 %, 58.3% and 32.7 % respectively.

During the financial year 2014/15-2016/17, the department directed its expenditure towards funding of various projects and programmes namely: construction of 17 Market shades; 3 Business hubs constructed at Usenge, Siaya Township and Aram; construction of 121 pit latrines in various market centres; draining and murraming of 31 markets; constructed 4 Modern washrooms; installed 216 Solar lamps; Conducted Consumers and traders awareness campaigns; verified 88% of W&M instruments; 5 Criminal investigations and Prosecutions conducted to conclusion in compliance with the weights and measures act cap 513 laws of Kenya; prepared Draft Weights and Measures Policy; conducted Bi-annual calibration to ensure traceability of the working standards; 187 Sacco loan beneficiaries trained on business management skills; 100 cooperative societies registered with a total of 21,000 members and a share capital estimated at Kshs 370 million; 12 workshops were held to sensitize cooperative societies on policies and legal framework and 70 inspections were conducted to enhance compliance with cooperative standards.

Major challenges during the period under review include: in-sufficient funding to key projects and programs; weak project supervision and under-budgeting for projects especially ward funded projects; limited office space and key resources essential in the implementation of the proposed programmes; inadequate human resource to deliver the services and overlapping functions with other departments.

In the FY 2018/19 budget, the department will continue to focus on Trade Development and Promotion; Fair Trade Practices and Consumer Protection Services; Co-operative Development & Management

To implement the programmes highlighted above and achieve its strategic objectives, the sector expects to utilize Kshs. 61,940,683 for recurrent and Kshs. 145,584,632 for development in the FY 2018/2019. The allocation is expected to increase to Kshs. 68,134,751 for recurrent and Kshs. 160,143,095 for development in the FY 2019/2020 and Kshs. 74,948,226 for recurrent and Kshs. 176,157,405 for development in the FY 2020/2021.

Part E: Programme/ Sub-Programme, Outcome, Outputs and KPIs

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2017/18	Targets 2018/19	Targets 2019/20	Targets 2020/21
Programme 1: General Administration, Planning and Support Services							
Outcome: An enhanced institutional framework for excellent, efficient and effective service delivery within the sector							
Sub Programme 1:1 General Administration, Planning and Support Services		Improved sector capacity towards better Service delivery	No. of regulations formulated (trade, fund liquor, cooperative fund regulations)	1	3	0	0
			No of Acts developed (Trade Fund, weights and measures Acts and industrial development Acts)	0	3	1	1
			No of progress reports	2	4	4	
			No of office block refurbished	0	2	0	0
			No. of staff trained/ recruited	3	10	2	2
			No of office blocks rehabilitated	0	2	1	1
Programme 2: Trade Development and Promotion							
Outcome: A conducive environment for trade							
Sub Programme 2.1: Trade development and investment		Development and growth of enterprises	No. of new enterprises established	0	100	140	140
			County Business Map	1	1	1	1
			County trade fair held	0	1	1	1
			No. of Exhibitors facilitated for domestic and	2	10	15	20

			International Trade Fairs				
			Investment conference held	0	1	0	1
		Development and promotion of light industries	No of Industries Developed	0	0	1	1
			No. of Cottage industries rehabilitated	0	5	4	3
			No. of investment fora held	0	1	1	1
Sub Programme 2.2: Training and Capacity Building for SMEs		Entrepreneurial and Management Services	No. of Traders groups trained on business skills		50	80	150
			No. of Traders trained	140	500	800	1200
			No. of Technical trainings facilitated for SMEs	2	5	5	5
Sub Programme 2.3: Market Infrastructural Development		Improved Business Environment	No. of market management committees established and operational		120	60	40
			No. of Solar Lamps/ masts	216	100	70	50
			No. of sanitation facilities (latrines) constructed in markets	121	44	35	21
			No of new drainage systems constructed in markets	3	5	8	11
			Modern markets constructed	3	2	1	1
			Modern markets Renovated	0	1	2	1
			No of Market Shades constructed	17	5	5	5
			No. Corrugated Metal Containers constructed	0	6	6	6
Programme 3: Cooperative Development and Management							
Outcome: Expanded cooperative business							
Sub Programme 3.1: Cooperative governance, regulation and supervision		Improved cooperative governance	No of cooperative audit reports produced	32	40	56	70
			No. of Inspections conducted	28	50	30	35
Sub Programme 3.1: Co-operative Marketing and Value Addition		To enhance and promote value addition in Cooperative Societies	No. of Cooperative Societies adopting value addition		18	27	36
			No. of value added products	3	6	9	12
Sub Programme 3.3: County Cooperative Extension Services		Enhanced capacity of cooperative societies	No. of new cooperatives registered	20	28	23	18
			No. of members borrowing and saving from cooperatives	35,000	40,000	45,000	50,000
			No. of Cooperative Awareness campaigns conducted	6	12	10	10
			No. of trainings facilitated	21	30	36	45

			Total Cooperative sector turn over (Kshs.)		280,000,000	320,000,000	360,000,000
			No. of dormant cooperatives revitalized	3	5	5	3
Programme 4: Promotion of Fair Trade Practices and Consumer Protection							
Outcome: Improved consumer confidence on value for money and enhanced compliance with Weights and Measures regulations and other subsidiary legislations							
Sub Programme 4.1: Standards Administration, Conformity and Awareness campaigns		Improved value money Improved compliance with the Weights and Measures regulations	% of traders complying with Weights and Measures regulations	100	100	100	100
			Mobile Prover Tank Acquired	0	1	0	0
			No of Cattle Weighers Acquired	0	6	0	0
			Completed county legal metrology lab (phased starting 2018/19)	0	1	0	0
			No of awareness fora on metrology Bill 2018	0	18	12	0
			No. of sensitization reports on legal metrology matters	6	30	30	30
			Bi-Annual calibration conducted	2	2	2	2
			No. impromptu inspections	200	231	250	270
			No of investigations conducted	8	6	4	4
			No of prosecutions conducted to conclusion	2	2	2	1
			Programme 5: Control of Alcoholic Drinks and Liquor management				
Outcome: controlled production, distribution and consumption of alcoholic drinks							
Sub Programme 5.1: Alcoholic Drinks and Liquor management		Improved administration and control of alcoholic drinks and drug abuse	No. of liquor licenses issued		350	380	410
			No. of rehabilitation centres set up		0	1	0

Part F. Summary of Expenditure by Programmes (Kshs)

Programme	Baseline 2017/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/2021
P 1: Trade Development and Promotion	114,581,669	120,323,305	132,355,636	145,591,199
Total Expenditure of Programme 1	114,581,669	120,323,305	132,355,636	145,591,199
P 2: Fair Trade Practices and Consumer Protection services	3,521,088	3,655,740	4,021,314	4,423,445
Total Expenditure of Programme 2	3,521,088	3,655,740	4,021,314	4,423,445
P 3: Cooperative Governance And Accountability	46,252,816	36,219,427	39,841,370	43,825,507
Total Expenditure of programme 3	46,252,816	36,219,427	39,841,370	43,825,507
P 4: General Administration	37,890,046	79,827,948	87,810,743	96,591,817

Total Expenditure of Programme 4	37,890,046	79,827,948	87,810,743	96,591,817
P 5: Alcoholic Drinks Control	-	2,098,895	2,308,785	2,539,663
Total Expenditure of Programme 5	-	2,098,895	2,308,785	2,539,663
Total expenditure of vote	202,245,619	242,125,315	266,337,847	292,971,631

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

Expenditure Classification	Baseline 2017/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/2021
Current Expenditure	48,161,096	90,140,683	99,154,751	109,070,226
Compensation to Employees	35,138,608	35,378,542	38,916,396	42,808,036
Use of goods and services	13,022,488	54,762,141	60,238,355	66,262,191
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	154,084,523	151,984,632	167,183,095	183,901,405
Acquisition of Non-Financial Assets	-	151,984,632	167,183,095	183,901,405
Capital Transfers to Government Agencies	-	-	-	-
Other Development	154,084,523	-	-	-
Total Expenditure of Vote	202,245,619	242,125,315	266,337,847	292,971,631

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

Expenditure Classification	Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/2021
Programme 1: Trade Development And Promotion				
Current Expenditure	2,856,966	1,838,673	2,022,540	2,224,794
Compensation to Employees	-	-	-	-
Use of goods and services	2,856,966	1,838,673	2,022,540	2,224,794
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	111,724,703	118,484,632	130,333,095	143,366,405
Acquisition of Non-Financial Assets	111,724,703	118,484,632	130,333,095	143,366,405
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure for Programme 1	114,581,669	120,323,305	132,355,636	145,591,199
Programme 2: Fair Trade And Consumer Protection Services				
Current Expenditure	3,521,088	3,655,740	4,021,314	4,423,445
Compensation to Employees	-	-	-	-
Use of goods and services	3,521,088	3,655,740	4,021,314	4,423,445
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure for Programme 2	3,521,088	3,655,740	4,021,314	4,423,445
Programme 3: Cooperative Development And Management				
Current Expenditure	3,892,996	2,719,427	2,991,370	3,290,507
Compensation to Employees	-	-	-	-
Use of goods and services	3,892,996	2,719,427	2,991,370	3,290,507
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	42,359,820	33,500,000	36,850,000	40,535,000
Acquisition of Non-Financial Assets	42,359,820	33,500,000	36,850,000	40,535,000
Capital Transfers to Govt. Agencies	-	-	-	-
Total Expenditure for Programme 3	46,252,816	36,219,427	39,841,370	43,825,507
Programme 4: Administration, planning and support services				
Current Expenditure	37,890,046	79,827,948	87,810,743	96,591,817
Compensation to Employees	35,138,608	35,378,542	38,916,396	42,808,036
Use of goods and services	2,751,438	44,449,406	48,894,347	53,783,781
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-

Total Expenditure for Programme 4	37,890,046	79,827,948	87,810,743	96,591,817
Programme 5: Alcohol Drinks Control				
Current Expenditure	-	2,098,895	2,308,785	2,539,663
Compensation to Employees	-	-	-	-
Use of goods and services	-	2,098,895	2,308,785	2,539,663
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure for Programme 5	-	2,098,895	2,308,785	2,539,663
Total Expenditure For Vote	202,245,619	242,125,315	266,337,847	292,971,631

RECURRENT

Code	Items	Administration, Planning and Support Services	Trade & Industrial Development	Fair Trade Practices	Alcoholic Drinks Control	Cooperatives Development	Total
2110101	Basic Salary civil services	35,378,542	0	0	0	0	35,378,542
2110301	House Allowance	0	0	0	0	0	0
2110308	Medical Allowance	0	0	0	0	0	0
2110309	Special Duty Allowance	0	0	0	0	0	0
2110310	Top Up Allowance	0	0	0	0	0	0
2110311	Transfer Allowance	0	0	0	0	0	0
2110312	Responsibility Allowance	0	0	0	0	0	0
2110313	Entertainment Allowance	0	0	0	0	0	0
2110314	Transport Allowance	0	0	0	0	0	0
2110315	Extraneous Allowance	0	0	0	0	0	0
2110317	Domestic Servant Allowance	0	0	0	0	0	0
2110318	Non-Practising Allowance	0	0	0	0	0	0
2110320	Leave Allowance	0	0	0	0	0	0
2110321	Administrative Allowance	0	0	0	0	0	0
2110309	Governor/Deputy Governor Allowance	0	0	0	0	0	0
2110322	Risk Allowance	0	0	0	0	0	0
2110327	Executive Allowance	0	0	0	0	0	0
2110402	Refund of Medical Expenses-InPatient	0	0	0	0	0	0
2110403	Refund of Medical Expenses-Ex-Gratia	0	0	0	0	0	0
2110404	Commutation of Leave	0	0	0	0	0	0
2210101	Electricity Expenses	204,407	0	0	0	0	204,407
	Waste market cleaners	29,000,000					29,000,000
2210102	Water and Sewerage charges	750,000	0	0	0	0	750,000
2210201	Telephone, Telex, Facsimile and M	300,000	0	0	0	0	300,000
2210203	Courier and Postal Services	200,000	0	0	0	0	200,000
2210301	TravelCosts (Airlines, Bus, Railwayc)	1,550,000	130,000	70,000	100,000	62,000	1,912,000
2210303	Daily Subsistance Allowances	1,102,000	154,000	200,000	185,240	212,000	1,853,240
2210503	Subscription to Newspapers, journals	301,000					301,000
2210504	Advertisement, Awareness & Public Campaigns	1,600,000	48,000	300,000	212,000	259,000	2,419,000
2210505	Trade Shows and Exhibitions	265,000	62,000	189,000	156,000	286,244	958,244
2210502	Printing and publishing services	104,002	95,000	214,000	286,210	172,283	871,495
2210603	Rents and Rates - Non-Residential	0	0	0	0	0	0
3111112	Supplies and Accessories for Computers and Printers	150,000	0	0	0	0	150,000
2210604	Hire of Transport	0	0	200,000	0	0	200,000
3111009	Purchase of other Office Equipment	150,000	0	0	0	0	150,000
2210802	Boards, Committee, Conferences and Seminars	200,000	150,000	0		150,000	500,000
2210606	Hire of Equipment, Plant and Machinery	0	0	100,000	0	0	100,000
2210710	Travel &Accommodation	1,500,000	139,000	298,000	171,000	25,600	2,133,600
2210711	Tuition fees	250,000	130,000	168,000	211,200	240,000	999,200
2210801	Cartering services, receptions, Ac	172,040	174,800	201,000	154,000	253,650	955,490
2211006	Purchase of Workshop Tools	0	0	610,000	0	0	610,000

Code	Items	Administration, Planning and Support Services	Trade & Industrial Development	Fair Trade Practices	Alcoholic Drinks Control	Cooperatives Development	Total
2211009	Education and Library Supplies	152,000	0	0	0	0	152,000
2211016	Purchase of Uniforms and Clothing – Staff	77,400	0	0	0	0	77,400
2211029	Purchase of Safety Gears	0	0	120,000	0	0	120,000
2211029	Purchase of Protective Clothing	0	0	0	0	0	0
2211101	General Office Supplies (consumables)	41,000	91,253	99,000	65,400	71,400	368,053
2211103	Sanitary and cleaning materials,	382,400	0	0	0	0	382,400
2211201	Refined Fuels & Lubri	1,225,300	168,000	287,000	184,100	230,500	2,094,900
2211305	Contracted Guards and Cleaning Services	125,900	368,220	400,100	225,045	504,400	1,623,665
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	0	0	0	0	300,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	200,000	0	0	0	0	200,000
2210309	Field Allowance for M & E for Development Projects	0	0	0	0	0	0
2211310	Contracted Professional Services	189,330	58,600	54,000	0	148,350	450,280
2211311	Contracted Technical Services	250,000	0	0	0	0	250,000
2211311	Confidential Expenditure	0	0	0	0	0	0
2220101	Maintenance Expenses - Motor Vehicles	1,185,900	69,800	145,640	148,700	104,000	1,654,040
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0	0	0	0
2220202	Maintenance of Office Furniture and Equipment	201,002	0	0	0	0	201,002
2220205	Maintenance of Buildings and Stations -- Non-Residential	64,700	0	0	0	0	64,700
2220210	Maintenance of Computers, Software, and Networks	198,000	0	0	0	0	198,000
2710102	Gratuity - Funeral expenses civil servants	0	0	0	0	0	0
2710105	Gratuity - County Executive Members	0	0	0	0	0	0
3110300	Refurbishment of Buildings	0	0	0	0	0	0
3110902	Purchase of Household and Institutional Appliances	199,825	0	0	0	0	199,825
3111001	Purchase of Office Furniture and Fittings	178,200	0	0	0	0	178,200
3111002	Purchase of Computers, Printers and other IT Equipment	380,000	0	0	0	0	380,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	180,000	0	0	0	0	180,000
3111004	Purchase of Exchanges and other Communications Equipment	0	0	0	0	0	0
3111005	Purchase of Photocopiers	0	0	0	0	0	0
3111010	Purchase of Weights and Measures Equipment (cattle weighers and prover tank)	0	0	0	0	0	0
3110701	Purchase of motor vehicles	1,120,000	0	0	0	0	1,120,000
	Total	79,827,948	1,838,673	3,655,740	2,098,895	2,719,427	90,140,683

DEVELOPMENT

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Executive	Executive	Enterprise	Co-Operatives	County Cooperative Development Fund	28,500,000	2640303	Co-Operative Societies
Executive	Executive	Enterprise	Trade Devpt	County Enterprise Development Fund	15,000,000	2640302	Medium And Small Enterprises
Executive	Executive	Enterprise	Trade Devpt	Market Infrastructural Development	22,084,632	3110605	Other Infrastructure And Civil Works
Executive	Executive	Enterprise	Trade Devpt	Storm Water Management Within Siaya Township And Bondo	100,000	3110599	Other Infrastructure And Civil Works
Executive	Executive	Enterprise	Trade Devpt	Enterprise Resource Planning (Erp) System	20,000,000	3111111	Purchase Of Ict Networking And Communications Equipment
Executive	Executive	Enterprise	Co-Operatives	Rehabilitation Of Pap Kado Animal Feeds Plant	5,000,000	3110605	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Enterprise	Trade Devpt	Construction Of Pit Latrine At Ratado Market	500,000	3110296	Construction Of Buildings-Other
Ugenya	West Ugenya	Enterprise	Trade Devpt	Installation Of Solar Lights In Thirteen Markets And Sand Harvesting Points	1,300,000	3110605	Other Infrastructure And Civil Works
Ugunja	Sigomre	Enterprise	Trade Devpt	Construction Of Modern Open Air Market At Sigomre (Phase 1)	5,000,000	3110296	Construction Of Buildings-Other
Gem	North Gem	Enterprise	Trade Devpt	Completion Of Kodiaga Market	3,000,000	3110296	Construction Of Buildings-Other
Gem	North Gem	Enterprise	Trade Devpt	Construction Of Kodiaga Modern Public Toilet	1,000,000	3110296	Construction Of Buildings-Other
Alego Usonga	West Alego	Enterprise	Trade Devpt	Installation Of Solar Lights At Kodiaga Market	200,000	3110605	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Enterprise	Trade Devpt	Refurbishment Of Cattle Market At Nyadorera	700,000	3110605	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Enterprise	Trade Devpt	Drainage Works At Migingo Market	1,000,000	3110605	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Enterprise	Trade Devpt	Construction Of Modern Toilet At Bar Olengo Market	500,000	3110296	Construction Of Buildings-Other
Ugunja	Sidindi	Enterprise	Trade Devpt	Construction Of Pit Latrine At Wang Otong Market	500,000	3110296	Construction Of Buildings-Other
Ugenya	East Ugenya	Enterprise	Trade Devpt	Fencing Of Bar-Ober Market	500,000	3110605	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Enterprise	Trade Devpt	Construction Of Pit Latrine At Gudwa	500,000	3110296	Construction Of Buildings-Other
Rarieda	East Asembo	Enterprise	Trade Devpt	Livestock Market At Oyude	1,000,000	3110605	Other Infrastructure And Civil Works
Rarieda	East Asembo	Enterprise	Trade Devpt	Construction Of Stalls At Ndori Market	2,000,000	3110605	Other Infrastructure And Civil Works
Rarieda	East Asembo	Enterprise	Trade Devpt	Construction Of Boda Boda Sheds	300,000	3110605	Other Infrastructure And Civil Works
Bondo	North Sakwa	Enterprise	Trade Devpt	Construction Of Sheds At Dunya Market	1,500,000	3110605	Other Infrastructure And Civil Works

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Bondo	West Sakwa	Enterprise	Trade Devpt	Construction Of Modern Toilets At Utonga Beach, Kamenga And Alara Markets	1,900,000	3110296	Construction Of Buildings-Other
Bondo	Yimbo East	Enterprise	Trade Devpt	Construction Of Modern Market At Nyamonye	4,500,000	3110296	Construction Of Buildings-Other
Gem	Yala Township	Enterprise	Trade Devpt	Construction Of Modern Stalls At Yala Market	1,500,000	3110605	Other Infrastructure And Civil Works
Gem	North Gem	Enterprise	Trade Devpt	Construction Of Pit Latrine At Got Regea Market	600,000	3110296	Construction Of Buildings-Other
Bondo	Yimbo East	Enterprise	Trade Devpt	Provision Of Woodwork And Joinery Machinery To Registered Youth Groups	1,000,000		
Bondo	Yimbo East	Enterprise	Trade Devpt	Construction Of Sheds At Usigu Market	1,000,000	3110296	Construction Of Buildings-Other
Alego Usonga	West Alego	Enterprise	Trade Devpt	Installation Of Solar Lights At Sango Market	200,000	3110605	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Enterprise	Trade Devpt	Installtion Of Solar Light At Umer Market	300,000	3110605	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Enterprise	Trade Devpt	Installtion Of Solar Light At Bondo Market	300,000	3110605	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Enterprise	Trade Devpt	Installtion Of Solar Light At Uhuru Market	300,000	3110605	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Enterprise	Trade Devpt	Installtion Of Solar Light At Konyango And Kanyumba Markets	600,000	3110605	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Enterprise	Trade Devpt	Construction Of Boda Boda Sheds At Ndigwa Junction, Wi Omino Market And Kandolo Stage	300,000	3110605	Other Infrastructure And Civil Works
Bondo	Yimbo East	Enterprise	Trade Devpt	Construction Of Woodwork Juakali Sheds And Machinery Workshop	1,000,000	3110296	Construction Of Buildings-Other
Bondo	Yimbo East	Enterprise	Trade Devpt	Construction Of Boda Boda Sheds At Usigu, Majengo, Nyamonye, Komungu And Bondo Kwach	1,000,000	3110605	Other Infrastructure And Civil Works
Bondo	Yimbo East	Enterprise	Trade Devpt	Installation Of Solar Lights At Majengo Market	400,000	3110605	Other Infrastructure And Civil Works
Bondo	Yimbo West	Enterprise	Trade Devpt	Fencing And Construction Of Pit Latrine At Mahanga Market	1,000,000	3110605	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Enterprise	Trade Devpt	Construction Of Pit Latrines At Kopolo And Kongao Market, Ulanda And Olago Beaches And Kajoahn Centre	1,000,000	3110296	Construction Of Buildings-Other
Ugunja	Sidindi	Enterprise	Trade Devpt	Costruction Of Pit Latrine At Okwako Market	500,000	3110296	Construction Of Buildings-Other
Gem	West Gem	Enterprise	Trade Devpt	Construction Of Market Sheds At Nyagondo	1,500,000	3110296	Construction Of Buildings-Other
Gem	West Gem	Enterprise	Trade Devpt	Construction Of Stalls For Plwds At Nyagondo, Ngiya And Apuoyo	300,000	3110605	Other Infrastructure And Civil Works
Bondo	West Sakwa	Enterprise	Trade Devpt	Construction Of Modern Market At Kambajo	1,000,000	3110296	Construction Of Buildings-Other
Bondo	Yimbo East	Enterprise	Trade Devpt	Construction Of Four Dour Pit Latrine At Ramogi Market	500,000	3110296	Construction Of Buildings-Other
Bondo	Yimbo West	Enterprise	Trade Devpt	Fencing And Construction Of Toilet At Ulowa Market	1,000,000	3110296	Construction Of Buildings-Other

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Rarieda	West Asembo	Enterprise	Trade Devpt	Drainage Works At Aram Market	1,300,000	3110605	Other Infrastructure And Civil Works
Rarieda	West Asembo	Enterprise	Trade Devpt	Construction Of Pit Latrine At Mahaya Market	1,000,000	3110296	Construction Of Buildings-Other
Alego Usonga	West Alego	Enterprise	Trade Devpt	Installation Of Solar Lights At Opar Uradi Market	200,000	3110605	Other Infrastructure And Civil Works
Bondo	South Sakwa	Enterprise	Trade Devpt	Construction Of Modern Market At Wichlum	2,000,000	3110296	Construction Of Buildings-Other
Alego Usonga	North Alego	Enterprise	Trade Devpt	Construction Of Modern Market At Nyalgunga	2,000,000	3110296	Construction Of Buildings-Other
Bondo	Yimbo West	Enterprise	Trade Devpt	Construction Of 3 Boda Boda Sheds	1,000,000	3110605	Other Infrastructure And Civil Works
Ugunja	Sidindi	Enterprise	Trade Devpt	Installation Of Flood Lights At Sidindi Market	2,000,000	3110605	Other Infrastructure And Civil Works
Ugunja	Sidindi	Enterprise	Trade Devpt	Completion Of Sheds At Sidindi Market	1,500,000	3110296	Construction Of Buildings-Other
Gem	North Gem	Enterprise	Trade Devpt	Construction Of Pit Latrine At Lana Market	600,000	3110296	Construction Of Buildings-Other
Gem	South Gem	Enterprise	Trade Devpt	Drainage And Gravelling Of Kambare Market	1,500,000	3110605	Other Infrastructure And Civil Works
Gem	South Gem	Enterprise	Trade Devpt	Purchase Of Land For Ward Dump Site	1,500,000	3130101	Acquisition Of Land
Gem	South Gem	Enterprise	Trade Devpt	Improvement Of Drainage System And Gravelling Akala Market	1,500,000	3110605	Other Infrastructure And Civil Works
Gem	South Gem	Enterprise	Trade Devpt	Renovation Of Akala Fresh Produce Market	1,500,000	3110605	Other Infrastructure And Civil Works
Gem	North Gem	Enterprise	Trade Devpt	Fencing Of Otok Market	1,500,000	3110605	Other Infrastructure And Civil Works
Gem	Central Gem	Enterprise	Trade Devpt	Construction Of Shades At Nyangweso Market	1,000,000	3110605	Other Infrastructure And Civil Works
			Total		151,984,632		

VOTE NO: 010

VOTE TITLE: TOURISM, CULTURE, SPORTS AND ARTS.

Part A Vision: A globally competitive tourism and sports destination.

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

Part C: Strategic Objectives

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

Part D : Context for Budget Intervention

In 2014/15 the total budget for the department was Kshs. 32,913.585 and in 2015/16, 2016/17 and 2017/18 the allocations were 96,502,589, 108,027,335 and 125,339,878 respectively.

Department has recorded crystal achievements in institutional building, development of tourism promotional materials, articpation in Trade fair & Exhibitions, organizing annual Got Ramogi Cultural Festival, estoration of OderaAkang'o cultural centre, placement of Tourism Signage, participation in Kenya music festival and Kenya inter county sports and cultural association (KICOSCA 2017), identification and exposure of 104 sports talents and hosting Migwena cultural and Korengo Sports festivals

In the period under review, the department faced the following challenges: Inadequate budgetary allocation due to expenditure ceiling, delayed funding that was not in line with cash flow projections of the department and limited operational space, tools, equipment and technical staff.

During the ensuing MTEF period, 2018/19 to 2019/20, the department will focus;

1. Scaling up policy interventions aimed at developing diverse tourism products
2. Enhancing tourism promotion and marketing
3. Improving sports, arts facilities, nurture and expose sports talents.

To implement the above programmes, the department will utilize Ksh. 107,613,036 for recurrent and Ksh. 138,150,000 for development in the FY 2018/2019. The allocation is expected to increase to Ksh. 118,374,340 for recurrent and Ksh. 151,965,000 for development in the FY 2019/2020 and Ksh. 130,211,774 for recurrent and Ksh. 167,161,500 for development in the FY 2020/2021.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	
General Administration, planning and support services								
Outcome: Improved and efficient administrative and financial support services								
General Administration	Administration unit	Efficient and effective administrative system	Policies and standards complied with.	100%	100%	100%	100%	
Planning and support services	Administration unit	Efficient and effective service delivery	Reports on implementation of departmental plans	4	4	4	4	
		Enhanced Skill	No. of staff trained	21	21	21	21	
Sports talent development								
Outcome: Quality sportsmen and women								
Sports facilities development	Sports Directorate	Improved sports facilities	Number of Sports facilities improved	5	8	11	15	
Sports Talents Development	Sports Directorate	Nurtured athletes	Number athletes nurtured	104	110	125	150	
		Trained and accredited sports officials	Number of sports officials trained and accredited.	50	75	90	105	
		Organized tournaments/Leagues	Number of tournaments organized	7	7	7	7	
		Participation in National Sports Tournaments	Number of National Tournaments participated in	2	2	3	5	
Sports Regulation	Sports Directorate	Operational Sports regulatory frameworks	Number of Sports regulatory frameworks in force	1	2	1	1	
		Registered Sports Clubs/Associations	Number of Sports Clubs/Associations registered	0	12	24	36	
Tourism development and promotion								
Outcome: Siaya promoted and marketed as a destination of choice								
Tourism promotion and marketing	Tourism Section	Branded Siaya County	Branded Signage at all key entrances		4	6	8	
		Improvement in visitor arrivals/visits	Number of visitors received		2000	3000	4000	
					3	4	5	
		Tourism Exhibitions organized /Attended	Number of exhibitions organized and attended					
		Tourism conferences attended	-No. of tourism conferences attended		2	3	3	
		Tourism marketing and promotional materials developed	Number of promotional materials and strategies developed		5	10	12	
			3	4	5			

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Tourism stakeholder forums held	--No. of stakeholder - meetings held				
		Tourism and Luo cultural festival organized and attended	Tourism and Luo cultural festival attended		5	5	5
Tourism infrastructure development	Tourism Section	Developed Cultural sites	No. of Cultural sites established	0	2	4	3
		Restored heritage sites	No. of Restored heritage sites	0	2	2	2
Tourism regulation	Tourism unit	Tourism policy regulation formulated	Tourism strategic plan in place	1	1	1	1
			Tourism policy in place	0	1	1	1
			County Tourism Bill in place	0	1	1	1

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

Programme	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/2021
Programme 1: General Administration, planning and support services	41,690,018	80,038,651	88,042,516	96,846,768
Total Expenditure of Programme 1	41,690,018	80,038,651	88,042,516	96,846,768
Programme 2: Information & Communication Services	27,395,540	27,488,450	30,237,295	33,261,025
Total Expenditure of Programme 2	27,395,540	27,488,450	30,237,295	33,261,025
Programme 3: Tourism development and promotion	38,930,906	15,266,978	16,793,676	18,473,043
Total Expenditure of Programme 3	38,930,906	15,266,978	16,793,676	18,473,043
Programme 4: Sports	-	122,968,957	122,968,957	122,968,957
Total Expenditure of Programme 4	-	122,968,957	122,968,957	122,968,957
Total Expenditure of vote	108,016,464	245,763,036	258,042,444	271,549,793

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

Expenditure Classification	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Current Expenditure	52,244,424	107,613,036	118,374,340	130,211,774
Compensation to Employees	31,108,486	38,285,563	42,114,119	46,325,531
Use of goods and services	21,135,938	69,327,473	76,260,220	83,886,242
Current Transfers Govt. Agencies		-	-	
Other Recurrent		-	-	

Capital Expenditure	55,772,040	138,150,000	151,965,000	167,161,500
Acquisition of Non-Financial Assets		-	-	
Capital Transfers to Government Agencies		-	-	
Other Development	55,772,040	138,150,000	151,965,000	167,161,500
Total Expenditure of Vote	108,016,464	245,763,036	270,339,340	297,373,274

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

Expenditure Classification	Baseline Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/21
Programme 1: General Administration, planning and support services				
Current Expenditure	41,690,018	80,038,651	88,042,516	96,846,768
Compensation to Employees	31,108,486	38,285,563	42,114,119	46,325,531
Use of goods and services	10,581,532	41,753,088	45,928,397	50,521,236
Current Transfers Govt. Agencies		-	-	
Other Recurrent		-	-	
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies		-	-	
Other Development		-	-	
Total Expenditure for Programme 1	41,690,018	80,038,651	88,042,516	96,846,768
Programme 2: Information & Communication Services				
Current Expenditure	5,923,500	9,488,450	10,437,295	11,481,025
Compensation to Employees	-	-	-	
Use of goods and services	5,923,500	9,488,450	10,437,295	11,481,025
Current Transfers Govt. Agencies		-	-	
Other Recurrent		-	-	
Capital Expenditure	21,472,040	18,000,000	19,800,000	21,780,000
Acquisition of Non-Financial Assets	21,472,040	18,000,000	19,800,000	21,780,000
Capital Transfers to Govt. Agencies		-	-	
Other Development		-	-	
Total Expenditure for Programme 2	27,395,540	27,488,450	30,237,295	33,261,025
Programme 3: Tourism Promotion and Culture Development				
Current Expenditure	4,630,906	9,266,978	10,193,676	11,213,043
Compensation to Employees	-	-	-	
Use of goods and services	4,630,906	9,266,978	10,193,676	11,213,043
Current Transfers Govt. Agencies		-	-	
Other Recurrent		-	-	
Capital Expenditure	34,300,000	6,000,000	6,600,000	7,260,000
Acquisition of Non-Financial Assets	34,300,000	6,000,000	6,600,000	7,260,000
Capital Transfers to Govt. Agencies		-	-	
Other Development		-	-	
Total Expenditure of programme 3	38,930,906	15,266,978	16,793,676	
Programme 4: Sports				
Current Expenditure	4,630,906	8,818,957	9,700,853	10,670,938
Compensation to Employees	-	-	-	
Use of goods and services	4,630,906	8,818,957	9,700,853	10,670,938
Current Transfers Govt. Agencies		-	-	
Other Recurrent		-	-	
Capital Expenditure	34,300,000	114,150,000	125,565,000	138,121,500
Acquisition of Non-Financial Assets	34,300,000	114,150,000	125,565,000	138,121,500
Capital Transfers to Govt. Agencies		-	-	
Other Development		-	-	
Total Expenditure of programme 4	38,930,906	122,968,957	135,265,853	
Total expenditure of vote	146,947,370	245,763,036	270,339,340	130,107,792

RECURRENT

Code	Item	Administration	Sports	Tourism & Culture	ICT	Total
2110101	Basic Salaries - Civil Services	38,285,563	0	0	0	38,285,563
2110301	House Allowance					0
2110314	Transport Allowance					0
2110320	Leave Allowance					0
2120101	Employer Contributions to NSSF					0
	Gratuity					0
2210101	Electricity	120,000				120,000
2210102	Water and Sewerage Charges	40,000			250,000	290,000
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	70,000			250,000	320,000
2210203	Courier & Postal Services	100,584			250,000	350,584
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	50,000	200,000	750,000	750,000	1,750,000
2210303	Daily Subsistence Allowance	500,000	500,000	500,000	750,000	2,250,000
2210309	Field Allowance	200,000	100,000	250,000	250,000	800,000
2210401	Travel Costs (airlines, bus, railway, etc.)	660,616	100,000	750,000	350,000	1,860,616
2210502	Publishing & Printing Services	500,000	30,000	500,000	175,000	1,205,000
2210503	Subscription to News Papers, Magazines & Periodicals	200,000			15,000	215,000
2210504	Advertisement, Awareness & Public Campaigns	800,000	10,000	116,978	45,000	971,978
2210505	Trade Shows and Exhibitions	700,000	0	500,000	500,000	1,700,000
2210604	Hire of Transport, Equipment	200,000	200,000	200,000		600,000
2210710	Accommodation Allowance	500,000	320,000	500,000	450,000	1,770,000
2210711	Tuition Fees Allowance	50,000	320,000	50,000	200,000	620,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	500,000	100,000	400,000	908,450	1,908,450
2210805	National Celebrations	150,000	30,000	300,000	450,000	930,000
2211016	Purchase of Uniforms and Clothing - Staff	600,000	400,000	500,000	250,000	1,750,000
2211101	General Office Supplies (papers, pencils, small office equipment etc)	200,000	45,000	500,000	500,000	1,245,000
2211102	Supplies & Accessories for Computers & Services	400,000	50,000	400,000	30,000	880,000
2211103	Sanitary and Cleansing Materials, Supplies and Services	250,000	50,000	50,000	0	350,000
2211201	Refined Fuel and Lubricants for Transport	900,000		300,000	450,000	1,650,000
2211305	Contracted Guards and Cleaning Services	861,104	400,000		200,000	1,461,104
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	400,000	400,000		65,000	865,000
2211310	Contracted Professional Services	500,000	100,000	0	500,000	1,100,000
2220101	Maintenance Expenses - Motor Vehicles	1,000,000			500,000	1,500,000
2220202	Maintenance of Office Furniture & Equipment	300,000		200,000	300,000	800,000
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	200,000	5,000		250,000	455,000
	KYISA		2,300,690			2,300,690
	KICOSCA		2,000,689	1,500,000	0	3,500,689
2220212	Maintenance of Communication Equipments				100,000	100,000
	Miss tourism kenya beauty pageant	4,000,000				4,000,000
	Promotion of culture and heritage (Annual cultural festivals and piny luo sports)	25,000,000				25,000,000
	marketing and promotion of tourism	1,000,000				1,000,000
	Mass Sports/Cultural festivals		900,578	0		900,578
	Talents Scouting		257,000	300,000		557,000

Code	Item	Administration	Sports	Tourism & Culture	ICT	Total
	Training of Sports officials(Including support to clubs and executive sports)	0				0
3110902	Purchase of Household and Institutional Appliances	50,784		100,000	100,000	250,784
3111001	Purchase of Office Furniture and Fittings	500,000		400,000	50,000	950,000
3111002	Purchase of Computers, Printers and other IT Equipment	250,000		200,000	500,000	950,000
3111111	Purchase of ICT, Networking and Communication Equipments				100,000	100,000
Total		80,038,651	8,818,957	9,266,978	9,488,450	107,613,036

DEVELOPMENT

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Executive	Executive	Tourism	Tourism	Development of got ramogi cultural centre (phase 2)	5,000,000	3110202	Non- residential buildings (offices, schools, hospitals, etc)
Executive	Executive	Tourism	Tourism	Restoration of mageta island colonial cells	1,000,000	3110599	other infrastructure and civil works
Executive	Executive	Tourism	Sports	Construction of siaya county stadium	100,000,000	3110599	other infrastructure and civil works
Executive	Executive	Tourism	Ict	Provision of wan and internet services (recurring development costs)	18,000,000	3111111	Purchase of ict networking and communications equipment
Ugenya	East Ugenya	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Ugenya	West Ugenya	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Ugunja	Sigomre	Tourism	Sports	Sporting activities	1,000,000	2210807	Medals, awards and honors
Alego Usonga	West Alego	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Alego Usonga	Usonga	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Alego Usonga	Siaya Township	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Alego Usonga	South East Alego	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Rarieda	South Uyoma	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Rarieda	East Asembo	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Rarieda	East Asembo	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Bondo	North Sakwa	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Bondo	West Sakwa	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Gem	East Gem	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Ugenya	North Ugenya	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Rarieda	West Asembo	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Rarieda	West Uyoma	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Bondo	South Sakwa	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Gem	West Gem	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Ugunja	Ugunja	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Ugenya	Ukwala	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Gem	North Gem	Tourism	Sports	Construction of goal posts at msembe primary school	150,000	3110599	other infrastructure and civil works
Gem	South Gem	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Bondo	Yimbo East	Tourism	Sports	Purchase and free distribution of uniforms, boots, fifa standard football, netball and volley ball for clubs/teams, organizing ward ball games and award of best performers	1,000,000	2210807	Medals, awards and honors
Bondo	Yimbo West	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Alego Usonga	North Alego	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Gem	North Gem	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
Gem	Central Gem	Tourism	Sports	Sporting activities	500,000	2210807	Medals, awards and honors
		Total			138,150,000		

VOTE NO: 011

VOTE TITLE: PUBLIC WORKS, ROADS, ENERGY AND TRANSPORT

Part A: Vision: A premier county in infrastructure and energy

Part B: Mission: To provide quality road network system and efficiently utilize energy resource for sustainable socio-economic growth and development.

Part C: Strategic Objectives

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

Part D: Context for Budget Intervention

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 and harness energy for the purpose of enhancing socio-economic development.

In the period 2013/14 to 2017/18 the department opened 1170 km of new roads and improved 1215 km of the existing road networks. Major challenges facing the department include: encroachment on road reserves; lengthy procurement processes; litigations; late fund disbursement leading to late commencement and completion of projects and limited technical capacity.

In the financial year 2018/19, the department will focus on maintenance of roads and public buildings, establishing a fire station, equipping material laboratory and works yard, installation of street lights in urban centers and branding activities.

To implement the proposed programmes, the department expects to utilize Kshs. 81,133,254 for recurrent and Kshs. 699,587,198 for development in the FY 2018/2019. The allocation is expected to increase to Kshs. 89,246,579 for recurrent and Kshs. 769,545,918 for development in the FY 2019/2020 and Kshs 98,171,237 for recurrent and Kshs. 846,500,510 for development in the FY 2020/2021.

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target	Target
				(Baseline)	2018/19	2019/20	2020/21
				2017/18			
Programme 1: Transport Infrastructure Development							
Outcome: Improved accessibility within the county							
SP 1: County Roads and Bridges	Roads engineering Department	New access roads opened, graded and gravelled	Kms of new roads opened, graded and gravelled		150km	150km	180km
	Roads engineering Department	Maintained and motorable roads across the county	Kms of existing county roads maintained		300km	300km	400km
	Roads engineering Department	Tarmacked County roads (Low volume tarmac)	Kms of county roads tarmacked		0km	3km	3km
	Roads engineering Department	New bridges constructed (class 1,2 and 3) Well maintained bridges	No of bridges constructed			1	1
			No of bridges maintained		-	3	3
	Roads engineering Department	Bridge across River Nzoia Connecting west Alego and west Ugenya constructed	Bridge across River Nzoia constructed	0		0	0
	Roads engineering Department	New footbridges constructed	No. of footbridges constructed		-	1	1
	Roads engineering Department	Functional Mechanical Transport Fund	MTF policy established		1	-	-
	Roads engineering Department		MTF established		1	-	-
Roads engineering Department	Streets named	Number of towns with streets named		0	3	3	
SP 2: County airstrips, jetties and support services	Roads engineering Department	Upgraded airstrip	No. of airstrip upgraded			1	1
	Roads engineering Department	County jetties maintained	No. of jetties constructed and maintained (construct 2 new jetties in yr3)		-	2	4
	Roads engineering Department	Improved drainage systems in major urban areas	Number of urban drainage systems constructed		2	2	2
	Roads engineering Department		Number of urban drainage systems and maintained		2	2	2
	Roads engineering Department	Parking bays constructed	No. of parking bays designated and marked		3	3	3

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target	Target
				(Baseline)	2018/19	2019/20	2020/21
				2017/18			
	Roads engineering Department	Bus park constructed	No. of bus parks designated and constructed		1	1	1
Programme 2: Energy Sector Management							
Outcome: Increased number of households adopting climate friendly sources of energy							
SP 3: Energy conservation (to include electricity, solar, biogas etc)	Energy Section	Improved Renewable Energy Sources in the households	No. of households using Improved Cookstoves		0	2000	1000
	Energy Section	Installed Solar Grid systems	No. of Installed Solar power stations and grids		0	1	1
	Energy Section	Constructed Small Hydro-power stations	No. of Constructed Small Hydro-power stations		0	1	0
	Energy Section	Green energy initiative	No of solar powered boreholes		0	10	10
Programme 3: County Government Building services							
Outcome: Enhanced building safety and built environment							
SP 4: County public works	Public works	Materials laboratory equipped	No of Laboratory equipment procured and commissioned	1	-	5	2
	Public works	Sub Counties works yards constructed and equipped	Completion certificate/ Occupation certificate		-	1	-
	Public works	Supervise construction of county buildings	Monthly Project status reports.			All projects	All projects
SP 5: Quality assurance & Standards control	Public works	Buildings inspected	No of buildings inspected,	200	100	100	100
Programme 4: General Administration, Planning & Support Services							
Outcome: Improved service delivery							
County Fire fighting and lighting initiative	Roads engineering Department	County fire fighting station constructed	County fire fighting station		0	1	1
	Roads engineering Department	County fire fighting station equipped	Fire engines and associated equipment		0	1	1
	Roads engineering Department	Existing solar lights maintained	Number of solar lights maintained		100	150	180
	Roads engineering Department	Solar lights/flood lights installed in Urban centres and markets	Number of solar lights/flood lights installed		50	30	30
	Roads engineering Department	Urban centres with Street lights	Additional number of urban centres with street lights		4	3	2
General administration	Roads engineering Department	Strengthened operation capacity	No of vehicles/ motor cycles procured		-	1	-
	Roads engineering Department		No of office blocks maintained		3	2	2

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target	Target
				(Baseline)	2018/19	2019/20	2020/21
				2017/18			
	Roads engineering Department		No of ICT equipment acquired				
	Roads engineering Department	Improved staffing level	Number of new staff hired		-	2	2
	Roads engineering Department		No of staff trained		-	10	10
	Roads engineering Department	County government public works project properly supervised	Supervision and coordination reports		200	200	200

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

Expenditure Classification	Baseline 2017/18	Estimates 2018/19	projections	
			2019/2020	2020/2021
Programme 1: Transport Infrastructure Development	834,941,958	749,100,657	824,010,723	906,411,795
Programme 2: County Government Buildings Services	24,989,036	21,860,000	24,046,000	26,450,600
Programme 3 : General Administration, Planning & Support Service	12,716,650	9,759,795	10,735,775	11,809,352
Total Gross Expenditure	872,647,643	780,720,452	858,792,497	944,671,747

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

Expenditure Classification	Baseline 2017/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/2021
Current Expenditure	89,848,759	81,133,254	89,246,579	98,171,237
Compensation to Employees	39,781,682	37,315,593	41,047,152	45,151,868
Use of goods and services	50,067,077	43,817,661	48,199,427	53,019,370
Current Transfers Govt. Agencies		-	-	-
Other Recurrent expenditures		-	-	-
Capital Expenditure	785,348,884	699,587,198	769,545,918	846,500,510
Acquisition of Non-Financial Assets	785,348,884	699,587,198	769,545,918	846,500,510
Capital Transfers to Government Agencies		-	-	-
Other Development expenditures		-	-	-
Total Expenditure	875,197,643	780,720,452	858,792,497	944,671,747

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

Expenditure Classification	Baseline 2017/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/2021
Programme I: Transport Infrastructure Development				
Current Expenditure	60,420,363	69,513,459	76,464,805	84,111,285
Compensation to Employees	39,781,682	37,315,593	41,047,152	45,151,868
Use of goods and services	20,638,681	32,197,866	35,417,653	38,959,418
Current Transfers Govt. Agencies		-	-	-
Other Recurrent expenditures		-	-	-
Capital Expenditure	766,599,563	679,587,198	747,545,918	822,300,510
Acquisition of Non-Financial Assets	766,599,563	679,587,198	747,545,918	822,300,510
Capital Transfers to Govt. Agencies		-	-	-
Other Development expenditures		-	-	-

Expenditure Classification	Baseline 2017/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/2021
Total Expenditure for Programme 1	827,019,926	749,100,657	824,010,723	906,411,795
Programme 2: County Government Buildings Services				
Current Expenditure	16,711,748	1,860,000	2,046,000	2,250,600
Compensation to Employees		-	-	
Use of goods and services	16,711,748	1,860,000	2,046,000	2,250,600
Current Transfers Govt. Agencies		-	-	
Other Recurrent expenditures		-	-	
Capital Expenditure	8,277,288	20,000,000	22,000,000	24,200,000
Acquisition of Non-Financial Assets	8,277,288	20,000,000	22,000,000	24,200,000
Capital Transfers to Govt. Agencies		-	-	
Other Development expenditures		-	-	
Total Expenditure for Programme 2	24,989,036	21,860,000	24,046,000	26,450,600
Programme 3: General Administration Services				
Current Expenditure	20,638,681	9,759,795	10,735,775	11,809,352
Compensation to Employees		-	-	
Use of goods and services	20,638,681	9,759,795	10,735,775	11,809,352
Current Transfers Govt. Agencies		-	-	
Other Recurrent expenditures		-	-	
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets		-	-	
Capital Transfers to Govt. Agencies		-	-	
Other Development expenditures		-	-	
Total expenditure for Programme 3	20,638,681	9,759,795	10,735,775	11,809,352
Total expenditure for vote	872,647,643	780,720,452	858,792,497	944,671,747

RECURRENT

Code	Item	Transport Infrastructure Development	Government Building Services	Energy and Energy Reticulation	General Administration	Total
2110101	Basic Salary civil services	30,309,479				30,309,479
2110301	House allowance	3,701,754				3,701,754
2110314	Transport allowance	2,328,480				2,328,480
2110318	Gratuity	356,117				356,117
2110320	Leave allowance	226,013				226,013
2110402	Refund of Medical Expenses-inpatient	110,250				110,250
2110403	Refund of Medical Expenses-Ex-Gratia	110,250				110,250
2110404	Leave expenses	173,250				173,250
2210101	Electricity expenses	500,000	1,000,000		1,000,000	2,500,000
2210102	Water and sewerage charges	40,000	10,000		9,795	59,795
2210201	Telephone, telex, facsimile and mails	270,800				270,800
2210203	Courier and postal services	100,000				100,000
2210301	Travelcosts (airlines, bus, railway)	1,000,000				1,000,000
2210303	Daily subsistence allowances	2,735,311				2,735,311
2210503	Subscription to newspapers,	90,000				90,000
2210504	Advertisements and Advertising Awareness	300,000				300,000
2210505	Trade shows and exhibitions	200,000	500,000		1,000,000	1,700,000
2210604	Hire of transport	100,000	50,000		50,000	200,000
2210710	Accommodation	100,000				100,000
2210711	Trainings/tuition fees	450,000			1,550,000	2,000,000
2210712	Purchase of Engineering Softwares/ARICS	0			5,000,000	5,000,000
2210801	Carteringservices, Receptions, Ac	2,000,000				2,000,000
2211009	Education and library supplies	106,000				106,000
2211016	Purchase of uniforms and clothing - staff	740,000				740,000
2211101	General office supplies (paper	600,000	300,000		300,000	1,200,000
2211103	Sanitary and cleaning materials,	108,000				108,000
2211201	Refined fuels & lubri	3,000,000				3,000,000
2211305	Contracted guards and cleaning services	2,000,000				2,000,000
2211306	Membership fees, dues and subscriptions to professional bodies	185,000			100,000	285,000
2211308	Legal dues/fees, arbitration and compensation payments	2,000,000				2,000,000
2211310	Contracted professional services	1,172,755				1,172,755

Code	Item	Transport Infrastructure Development	Government Building Services	Energy and Energy Reticulation	General Administration	Total
2220101	Maintenance expenses - motor vehicles	3,000,000				3,000,000
2220201	Maintenance of plant, machinery and equipment	3,200,000				3,200,000
2220202	Maintenance of office furniture and equipment	250,000			200,000	450,000
2220203	Maintenance of street lights	4,000,000				4,000,000
2220205	Maintenance of buildings and stations -- non-residential	800,000				800,000
2220210	Maintenance of computers, software, and networks	350,000				350,000
3111001	Purchase of office furniture and fittings	1,200,000				1,200,000
3111002	Purchase of computers, printers and other it equipment	600,000			400,000	1,000,000
3114001	Prefeasibility, Feasibility and Appraisal studies(EIA for proposed construction of a bridge connecting West Ugenya and West Alego wards)	0				0
3111003	Purchase of air conditioners, fans and heating appliances	350,000			150,000	500,000
3111005	Purchase of photocopiers	650,000				650,000
	Gross Expenditure	69,513,459	1,860,000	0	9,759,795	81,133,254

DEVELOPMENT

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Executive	Executive	Works	Administration	Establishment of mechanical transport fund for maintenance of equipment and machineries	3,000,000	2630176	Mechanical And Transport Fund
Executive	Executive	Works	Works	Storm water management within siaya township and bondo	3,004,145	3110599	Other Infrastructure And Civil Works
Executive	Executive	Works	Roads	Road maintainance fuel levy	158,733,053	6550103	Fuel Levy Fund
Executive	Executive	Works	Works	Equipping of materials lab	3,000,000	3111100	Purchase Of Specialized Plant, Equipment And Machinery
Executive	Executive	Works	Works	Refurbishment of atc	20,000,000	3110202	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Works	Works	Construction and marking of parking bays in siaya township	5,000,000	3110599	Other Infrastructure And Civil Works
Executive	Executive	Works	Works	Construction of bus park and parking bays marking in bondo	5,000,000	3110599	Other Infrastructure And Civil Works
Executive	Executive	Works	Roads	County roads maintainance	153,000,000	3110499	Construction Of Roads- Other
Ugenya	West Ugenya	Works	Roads	Grading, gravelling and culverting of got komolo-nyalweny road	1,800,000	3110499	Construction Of Roads- Other

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Ugenya	West Ugenya	Works	Roads	Grading, gravelling and culverting of ujumba-nyalwoyo road	1,500,000	3110499	Construction Of Roads- Other
Ugenya	West Ugenya	Works	Roads	Grading, gravelling and culverting of mulamba-sulo road	1,700,000	3110499	Construction Of Roads- Other
Alego Usonga	Usonga	Works	Roads	Maintenance of lunyu-mahuru road	1,500,000	3110499	Construction Of Roads- Other
Alego Usonga	Usonga	Works	Roads	Maintenance of oceanic-benga road	1,500,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego	Works	Roads	Cconstruction of culvert at pundo/uranga on gombe-uranga dam-mbaga road	1,000,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego	Works	Roads	Grading, gravelling and culverting of kobare-uyundo-manyala road 1.2 km	1,200,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego	Works	Roads	Opening, grading and gravelling of sango-ulalo road 1 km	1,200,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego	Works	Roads	Culverting of opar-uradi-kalkada road	300,000	3110499	Construction Of Roads- Other
Alego Usonga	Central Alego	Works	Roads	Routine maintenance of komulo owenda/kamlag tinga dam/pap alara/komol/kanyamaji/kadenge canal road	6,000,000	3110499	Construction Of Roads- Other
Alego Usonga	Central Alego	Works	Roads	Routine maintenance of kamlag hwar ninga road	1,638,000	3110499	Construction Of Roads- Other
Gem	North Gem	Works	Roads	Opening, grading and gravelling of matore-kodende road 2 km	2,000,000	3110499	Construction Of Roads- Other
Gem	North Gem	Works	Roads	Grading And Gravelling Of Ligoma-Huluwinu Road 1.5km	1,500,000	3110499	Construction Of Roads- Other
Gem	North Gem	Works	Roads	Construction of pit latrine at mutumbu market	600,000	3110499	Construction Of Roads- Other
Alego Usonga	Central Alego	Works	Roads	Routine maintenance of karaka/oriario water pan/obambo dispensary road	4,096,400	3110499	Construction Of Roads- Other
Alego Usonga	Central Alego	Works	Roads	Routine maintenance of boro mkt/obambo mkt/bar olengo road	7,500,000	3110499	Construction Of Roads- Other
Alego Usonga	Central Alego	Works	Roads	Routine maintenance of ndai/kanyaboli/kubar pr. Sch. /obambo pr. Sch. Road	8,265,600	3110499	Construction Of Roads- Other
Alego Usonga	Central Alego	Works	Roads	Routine maintenance of pap okoyo/dadra posho mill/uyiko/primary school road	2,000,000	3110499	Construction Of Roads- Other
Alego Usonga	Usonga	Works	Roads	Maintenance of dibuoro-bukhowa road	2,000,000	3110499	Construction Of Roads- Other
Alego Usonga	Usonga	Works	Roads	Maintenance of kahanga-bukhowa road	2,500,000	3110499	Construction Of Roads- Other
Alego Usonga	Usonga	Works	Roads	Opening, grading nd gravelling of catholic-mahanga road	3,000,000	3110499	Construction Of Roads- Other
Alego Usonga	Usonga	Works	Roads	Opening, grading nd gravelling of kawabini-mahanga road	4,000,000	3110499	Construction Of Roads- Other
Alego Usonga	Siaya Township	Works	Roads	Opening of stadium-township-thith road	1,500,000	3110499	Construction Of Roads- Other
Alego Usonga	Siaya Township	Works	Roads	Mintenance of kobure-komoth kobiero road	1,500,000	3110499	Construction Of Roads- Other
Alego Usonga	Siaya Township	Works	Roads	Mintenance of karapul primary-kamgoya road	1,500,000	3110499	Construction Of Roads- Other
Alego Usonga	Siaya Township	Works	Roads	Mintenance of oking-nyausi-nyawanga road	1,000,000	3110499	Construction Of Roads- Other

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Alego Usonga	Siaya Township	Works	Roads	Mintenance of chief ojwang- awelo road	1,000,000	3110499	Construction Of Roads- Other
Alego Usonga	Siaya Township	Works	Roads	Mintenance of industrial area-uhongo road	2,500,000	3110499	Construction Of Roads- Other
Alego Usonga	Siaya Township	Works	Roads	Maintenanceof roads	8,900,000	3110499	Construction Of Roads- Other
Alego Usonga	Siaya Township	Works	Roads	Mintenance of agenya-rabango-wadhbar-ramba road	1,000,000	3110499	Construction Of Roads- Other
Alego Usonga	Siaya Township	Works	Roads	Mintenance of chief ojwng-awelo market road	1,800,000	3110499	Construction Of Roads- Other
Alego Usonga	Siaya Township	Works	Roads	Mintenance of rae road	1,000,000	3110499	Construction Of Roads- Other
Alego Usonga	Siaya Township	Works	Roads	Mintenance of prison-garage road	1,800,000	3110499	Construction Of Roads- Other
Alego Usonga	South East Alego	Works	Roads	Opening, grading and culverting of ngonga-odima road	3,000,000	3110499	Construction Of Roads- Other
Ugunja	Sidindi	Works	Roads	Maintenace of uhuyi dispensary road	800,000	3110499	Construction Of Roads- Other
Ugunja	Sidindi	Works	Roads	Opening and grading of sikalame-kuluma-lula road	1,800,000	3110499	Construction Of Roads- Other
Ugunja	Sidindi	Works	Roads	Maintenace of raliech-kakei-mband road	1,800,000	3110499	Construction Of Roads- Other
Ugunja	Sidindi	Works	Roads	Maintenace of murumba-sidondo-luanda road	1,500,000	3110499	Construction Of Roads- Other
Ugunja	Sidindi	Works	Roads	Maintenance of ruwe-utende road	1,500,000	3110499	Construction Of Roads- Other
Ugenya	North Ugenya	Works	Roads	Grading And Gravelling Of Omito-Mauna-Jera Road 2.5km	900,000	3110499	Construction Of Roads- Other
Ugenya	North Ugenya	Works	Roads	Grading and culverting of uhola primary school-kogoye foot bridge road	600,000	3110499	Construction Of Roads- Other
Ugenya	North Ugenya	Works	Roads	Opening, grading and gravelling of kawayo-bar achuth-kalawi road	1,000,000	3110499	Construction Of Roads- Other
Ugenya	North Ugenya	Works	Roads	Opening, grading and gravelling of milka omondi-owawo road	1,500,000	3110499	Construction Of Roads- Other
Ugenya	North Ugenya	Works	Roads	Opening, grading and gravelling of waliera-ogol, uderia-ogol, musimb-onyimbo-agunja road	1,300,000	3110499	Construction Of Roads- Other
Ugenya	North Ugenya	Works	Roads	Opening, grading and gravelling of agoko-ukaka road	1,000,000	3110499	Construction Of Roads- Other
Ugenya	Ukwala	Works	Roads	Grading and gravelling of yenga-siwinga road	1,000,000	3110499	Construction Of Roads- Other
Rarieda	South Uyoma	Works	Roads	Opening, Gravelling And Culverting Of Otieno Sibuur-Kamioningo Beach Road 2km	3,000,000	3110499	Construction Of Roads- Other
Rarieda	South Uyoma	Works	Roads	Grading, gravelling and culverting of kanyarara-ndigwa road	1,200,000	3110499	Construction Of Roads- Other
Rarieda	South Uyoma	Works	Roads	Grading, gravelling and culverting of wi omino-manyange road	1,300,000	3110499	Construction Of Roads- Other
Rarieda	South Uyoma	Works	Roads	Gravelling and culverting of kandolo-ramoya-kasigar road	2,000,000	3110499	Construction Of Roads- Other
Rarieda	South Uyoma	Works	Roads	Grading, gravelling and culverting of lweya-malanga-mumbo road	1,500,000	3110499	Construction Of Roads- Other
Rarieda	South Uyoma	Works	Roads	Opening and grading of lweya-kudho-madiany road	1,200,000	3110499	Construction Of Roads- Other
Rarieda	South Uyoma	Works	Roads	Gravelling Ndigwa Primary School-Tarmac Road 0.3km	500,000	3110499	Construction Of Roads- Other
Rarieda	East Asembo	Works	Roads	Maintenance of powo-rariw-omuga road	1,000,000	3110499	Construction Of Roads- Other
Rarieda	East Asembo	Works	Roads	Maintenance Of Kitambo-Ralingo Road 3.5km	1,300,000	3110499	Construction Of Roads- Other
Rarieda	East Asembo	Works	Roads	Maintenance Of Ramba-Gundarut-Bao Kowade Road 4.5km	1,200,000	3110499	Construction Of Roads- Other
Rarieda	East Asembo	Works	Roads	Maintenance Of Ongielo-Kaloo Ombok Road 4.5km	1,200,000	3110499	Construction Of Roads- Other

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Rarieda	East Asembo	Works	Roads	Maintenance of kandhere-akado road 3.2 km	1,000,000	3110499	Construction Of Roads- Other
Rarieda	East Asembo	Works	Roads	Maintenance of kadam-okeyo-akado road 3 km	1,200,000	3110499	Construction Of Roads- Other
Rarieda	North Uyoma	Works	Roads	Grading,gravelling and culverting of ragengni-adola road	3,000,000	3110499	Construction Of Roads- Other
Rarieda	North Uyoma	Works	Roads	Grading,gravelling and culverting of ragengni-kunya road	2,000,000	3110499	Construction Of Roads- Other
Rarieda	North Uyoma	Works	Roads	Opening,grading, gravelling and culverting of kogonga-okela road	5,000,000	3110499	Construction Of Roads- Other
Rarieda	West Asembo	Works	Roads	Maintenance of rarieda-nyamboyo-kokara road	3,000,000	3110499	Construction Of Roads- Other
Rarieda	West Asembo	Works	Roads	Maintenance of lwak-kachieng-kotenga road	3,000,000	3110499	Construction Of Roads- Other
Rarieda	West Asembo	Works	Roads	Maintenance of omboye-kiswaro-kagutu road	3,000,000	3110499	Construction Of Roads- Other
Bondo	North Sakwa	Works	Roads	Maintenace of lake breeze-bugni-dier aora road		3110499	Construction Of Roads- Other
Bondo	North Sakwa	Works	Roads	Maintenace of kongao-kawere-got osogo road		3110499	Construction Of Roads- Other
Bondo	North Sakwa	Works	Roads	Maintenace of kaudi-gwara road		3110499	Construction Of Roads- Other
Bondo	North Sakwa	Works	Roads	Maintenace of township secondary-bar mwofu-koyuago-otieno otiya road	1,500,000	3110499	Construction Of Roads- Other
Bondo	North Sakwa	Works	Roads	Maintenace of lake breeze-bugni-dier aora road	3,200,000	3110499	Construction Of Roads- Other
Bondo	North Sakwa	Works	Roads	Maintenace of kongao-kawere-got osogo road	3,000,000	3110499	Construction Of Roads- Other
Bondo	West Sakwa	Works	Roads	Opening of kanyagwara-obedi-ochot road 3.8 km	1,970,000	3110499	Construction Of Roads- Other
Bondo	West Sakwa	Works	Roads	Opening Of Milenga-Yala-Abawa Road 3.1km	1,900,000	3110499	Construction Of Roads- Other
Bondo	West Sakwa	Works	Roads	Opening Of Maranda-Jina-Ugadhi Road 3.1km	2,100,000	3110499	Construction Of Roads- Other
Bondo	West Sakwa	Works	Roads	Opening Of Goma Primary-Goma Water Tank Road 1.1km	630,000	3110499	Construction Of Roads- Other
Bondo	West Sakwa	Works	Roads	Maintenance Of Agola- Awala-Magawa Road 4.3km	1,050,000	3110499	Construction Of Roads- Other
Bondo	West Sakwa	Works	Roads	Maintenance Of Kapiyo-Komungu Road 3.5km	1,050,000	3110499	Construction Of Roads- Other
Bondo	West Sakwa	Works	Roads	Maintenance Of Ugadhi-Nyamira Road 3.6km	1,050,000	3110499	Construction Of Roads- Other
Bondo	West Sakwa	Works	Roads	Maintenance Of Maranda-Masita Road 2.1km	1,050,000	3110499	Construction Of Roads- Other
Gem	Yala Township	Works	Roads	Rehabilitation Of Kamusak-Uganga Road 1.5km	1,000,000	3110499	Construction Of Roads- Other
Gem	Yala Township	Works	Roads	Grading And Culverting Of Ndanu-Mandagala Road 3km	2,000,000	3110499	Construction Of Roads- Other
Gem	Yala Township	Works	Roads	Maintenance of muhanda-bar turo road 2 km	2,200,000	3110499	Construction Of Roads- Other
Gem	Yala Township	Works	Roads	Construction of drift culvert at uganga-rawalo	1,000,000	3110499	Construction Of Roads- Other
Gem	Yala Township	Works	Roads	Maintenace of yala bridge-kanyamunga-jina school road 3 km	1,000,000	3110499	Construction Of Roads- Other
Gem	Yala Township	Works	Roads	Maintenace of karunga-oyundi-rembe priamry school road 3 km	1,500,000	3110499	Construction Of Roads- Other
Gem	Yala Township	Works	Roads	Maintenace of ka uloma-catholic-jina road 1.5 km	1,000,000	3110499	Construction Of Roads- Other
Gem	Yala Township	Works	Roads	Maintenace of kojero-bobby-dhawa (ulumbi) road 1.5 km	1,000,000	3110499	Construction Of Roads- Other
Gem	Yala Township	Works	Roads	Maintenace of sauri-kogol-sirodha road 2 km	1,500,000	3110499	Construction Of Roads- Other
Gem	Yala Township	Works	Roads	Maintenace of muhanda-mutumbu-soso road 1.5 km	1,500,000	3110499	Construction Of Roads- Other
Gem	Yala Township	Works	Roads	Maintenace of yala dip-sauri road 2.5 km	1,500,000	3110499	Construction Of Roads- Other
Gem	Yala Township	Works	Roads	Opening of joram otieno-railway crossing-ulalo wooden bridge road	1,000,000	3110499	Construction Of Roads- Other
Gem	Yala Township	Works	Roads	Maintenace of yala white house-anyiko road	1,000,000	3110499	Construction Of Roads- Other
Gem	Yala Township	Works	Roads	Maintenace of yala-kosoro-tatro-anyiko road	1,000,000	3110499	Construction Of Roads- Other
Gem	East Gem	Works	Roads	Maintenance of yala-sagam-ramula road	2,300,000	3110499	Construction Of Roads- Other
Gem	East Gem	Works	Roads	Maintenance of onding-nyangulu road	2,000,000	3110499	Construction Of Roads- Other
Gem	East Gem	Works	Roads	Maintenance of sinaga-omindo-guba road	1,500,000	3110499	Construction Of Roads- Other
Gem	East Gem	Works	Roads	Maintenance of raburo-jordan-koloo road	1,200,000	3110499	Construction Of Roads- Other

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Gem	East Gem	Works	Roads	Construction of box culvert on maungo-onding road	2,000,000	3110499	Construction Of Roads- Other
Gem	Central Gem	Works	Roads	Opening of kolewe-kawarom-nyangweso road 1.5 km	1,400,000	3110499	Construction Of Roads- Other
Gem	Central Gem	Works	Roads	Grading, Gravelling Anf Culverting Of Kolewe-Korondo-Gongo Resource Road 1km	1,000,000	3110499	Construction Of Roads- Other
Gem	Central Gem	Works	Roads	Grading, Gravelling Anf Culverting Of Gongo Resource-Mala-Sipoklo Road 1km	1,000,000	3110499	Construction Of Roads- Other
Gem	Central Gem	Works	Roads	Opening of uyonga-nyandhondho polytechnic-mala-cattle dip road 1.5 km	1,000,000	3110499	Construction Of Roads- Other
Gem	Central Gem	Works	Roads	Grading, Gravelling Anf Culverting Of Nyawara-Nyamayoya A-B-Ack Nyawara Road 1km	500,000	3110499	Construction Of Roads- Other
Gem	North Gem	Works	Roads	Grading and gravelling of mutumbu-hasala road 1.5 km	1,500,000	3110499	Construction Of Roads- Other
Gem	North Gem	Works	Roads	Gravelling of mutumbu-siduri-umina road 1.5 km	1,000,000	3110499	Construction Of Roads- Other
Gem	North Gem	Works	Roads	Gravelling Of Mundoware-Uloma-Siga Road 2km	1,100,000	3110499	Construction Of Roads- Other
Gem	South Gem	Works	Roads	Opening and grading of gombe-ogero road 5.5 km	2,000,000	3110499	Construction Of Roads- Other
Rarieda	West Asembo	Works	Roads	Maintenance of manera-ojela road	1,200,000	3110499	Construction Of Roads- Other
Bondo	South Sakwa	Works	Roads	Opening Of Ouya-Maranyona Road With Box Cuvert At Ouya Stream 2km	1,600,000	3110499	Construction Of Roads- Other
Bondo	South Sakwa	Works	Roads	Grading, Gravelling And Culverting Of Koduma-Oganya-Kipasi-Matangwe Road 6.7km	3,700,000	3110499	Construction Of Roads- Other
Bondo	South Sakwa	Works	Roads	Construction of olulo-okeya bridge	1,500,000	3110499	Construction Of Roads- Other
Bondo	South Sakwa	Works	Roads	Maintenance Of Wagusu-Akoko Road 3.8km	1,000,000	3110499	Construction Of Roads- Other
Gem	Central Gem	Works	Roads	Grading, Gravelling Anf Culverting Of Kabaridi-Sirandu-Sawagongo Road 1km	1,000,000	3110499	Construction Of Roads- Other
Gem	Central Gem	Works	Roads	Maintenance of sda-rawalo-yala bridge road 1 km	1,000,000	3110499	Construction Of Roads- Other
Ugunja	Sidindi	Works	Roads	Maintenance of matingo-mlufumba church of christ road	1,500,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego	Works	Roads	Grading and culverting of rasugu-nyalaji road	1,000,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego	Works	Roads	Grading, gravelling and culverting of odianga road	1,000,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego	Works	Roads	Grading, gravelling and culverting of hawinga-namba kamusa road	1,300,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego	Works	Roads	Grading and culverting of legion-uranga-urimba-ndiwo road	2,000,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego	Works	Roads	Gravelling and culverting of otok (unyolo) from tarmac to secondary scool	1,000,000	3110499	Construction Of Roads- Other
Ugunja	Sigomre	Works	Roads	Opening of kosga-ogambo-hawuoto road	1,500,000	3110499	Construction Of Roads- Other
Ugunja	Sigomre	Works	Roads	Construction of nyaranga box culvert	3,000,000	3110499	Construction Of Roads- Other
Ugunja	Sigomre	Works	Roads	Maintenance of bugi-opata and sigomre-hawagaya roads	3,500,000	3110499	Construction Of Roads- Other
Ugunja	Sigomre	Works	Roads	Maintenace of asango-musiko-malomba road	3,000,000	3110499	Construction Of Roads- Other
Ugunja	Ugunja	Works	Roads	Opening, grading and gravelling of ngunya school-nyamasare road 1.4 km	1,600,000	3110499	Construction Of Roads- Other
Ugunja	Ugunja	Works	Roads	Maintenance Of Siradumbu-Ngunya Road 2.5km	1,400,000	3110499	Construction Of Roads- Other
Ugunja	Ugunja	Works	Roads	Opening, grading and gravelling of waliera-urir-lisiwa road	650,000	3110499	Construction Of Roads- Other
Ugenya	East Ugenya	Works	Roads	Opening, Grading And Gravelling Of Inungo-Buranga-Nyalenda Road 4km	1,500,000	3110499	Construction Of Roads- Other

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Ugenya	East Ugenya	Works	Roads	Gravelling and culverting of of yogo-mahui-buranga road 4 km	1,000,000	3110499	Construction Of Roads- Other
Ugenya	East Ugenya	Works	Roads	Maintenance Of Konya-Luthehe-Legio Road 4km	2,000,000	3110499	Construction Of Roads- Other
Ugenya	East Ugenya	Works	Roads	Maintenance Of Konya-Luthehe-Jehova Road 7.1km	900,000	3110499	Construction Of Roads- Other
Ugenya	East Ugenya	Works	Roads	Maintenance Of Konya Ring Road 1km	1,000,000	3110499	Construction Of Roads- Other
Ugenya	East Ugenya	Works	Roads	Maintenance of ligega-ludha road 4.7 km	1,500,000	3110499	Construction Of Roads- Other
Ugenya	East Ugenya	Works	Roads	Opening, Grading And Gravelling Of Yogo, Kalumbe, Kamarimba Road 2km	1,900,000	3110499	Construction Of Roads- Other
Rarieda	West Uyoma	Works	Roads	Maintenance of misori-mahanya-wambisa-nyabera road	1,500,000	3110499	Construction Of Roads- Other
Rarieda	West Uyoma	Works	Roads	Opening of kahoya-tanga-madiany road	1,500,000	3110499	Construction Of Roads- Other
Rarieda	West Uyoma	Works	Roads	Maintenance of bonde-othoche-wagoro ring road	1,500,000	3110499	Construction Of Roads- Other
Rarieda	West Uyoma	Works	Roads	Opening, grading and gravelling of okwa nyoyo-chianda road	1,500,000	3110499	Construction Of Roads- Other
Rarieda	West Uyoma	Works	Roads	Maintenance of manywanda-tuju-kobiero-kamariga road	2,500,000	3110499	Construction Of Roads- Other
Rarieda	East Asembo	Works	Roads	Opening of onyata-got bondo-ober road 7.5 km	3,000,000	3110499	Construction Of Roads- Other
Rarieda	East Asembo	Works	Roads	Opening of kawasonga-aora ogigo-oboch road 4 km	1,500,000	3110499	Construction Of Roads- Other
Rarieda	East Asembo	Works	Roads	Maintenance of katombo-powo-nyangande road 2 km	1,300,000	3110499	Construction Of Roads- Other
Rarieda	East Asembo	Works	Roads	Maintenance of raliw-okiro-aduoyo road 4 km	1,500,000	3110499	Construction Of Roads- Other
Rarieda	East Asembo	Works	Roads	Opening of oseure-boi-nyandiwa road 3.2 km	1,500,000	3110499	Construction Of Roads- Other
Bondo	Yimbo West	Works	Roads	Maintenance Of Siungu-Ulowa Road 3km	2,000,000	3110499	Construction Of Roads- Other
Bondo	Central Sakwa	Works	Roads	Opening and grading of walter nyango-pius ogonji road	1,000,000	3110499	Construction Of Roads- Other
Bondo	Central Sakwa	Works	Roads	Gravelling and culverting of sirongo-warianda-odongo mangako-albert ouko road	2,500,000	3110499	Construction Of Roads- Other
Bondo	Central Sakwa	Works	Roads	Opening of uyawise-condary-ogutu chila road	2,500,000	3110499	Construction Of Roads- Other
Bondo	Central Sakwa	Works	Roads	Grading, gravelling and culverting of wagusu-yamoloko-liunda-kajoan road	2,500,000	3110499	Construction Of Roads- Other
Gem	Central Gem	Works	Roads	Maintenance of luri-nango road 1 km	1,000,000	3110499	Construction Of Roads- Other
Gem	South Gem	Works	Roads	Maintenance of magada-otonglo road 2 km	500,000	3110499	Construction Of Roads- Other
Gem	South Gem	Works	Roads	Maintenace Of Kabura-Odendo Road 3.1km	700,000	3110499	Construction Of Roads- Other
Gem	South Gem	Works	Roads	Maintenance Of Ward Office Access Road 0.6km	300,000	3110499	Construction Of Roads- Other
Gem	South Gem	Works	Roads	Opening Of Gogwa-Apol-Wambusa Road 2.6km	1,500,000	3110499	Construction Of Roads- Other
Gem	South Gem	Works	Roads	Opening of ongoro-river yala foot bridge road	1,000,000	3110499	Construction Of Roads- Other
Gem	South Gem	Works	Roads	Rehabilitation of pala bridge	1,800,000	3110499	Construction Of Roads- Other
Gem	South Gem	Works	Roads	Opening Of Odendo Market-Ondhuro-Koholo Road 2km	1,000,000	3110499	Construction Of Roads- Other
Gem	Central Gem	Works	Roads	Maintenance of luri-daraja-sinaga road 1 km	1,000,000	3110499	Construction Of Roads- Other
Alego Usonga	South East Alego	Works	Roads	Opening, grading and culverting of bar agulu-agoro lieye-asere road	3,000,000	3110499	Construction Of Roads- Other
Alego Usonga	South East Alego	Works	Roads	Opening, grading and culverting of opando-got aloo-ugadhi road	3,000,000	3110499	Construction Of Roads- Other
Gem	South Gem	Works	Roads	Opening and grading of kapinda-karaduodi road 3 km	1,000,000	3110499	Construction Of Roads- Other
Bondo	Yimbo West	Works	Roads	Maintenance Of Uhanya-Kokwanja Road 2.8km	2,000,000	3110499	Construction Of Roads- Other
Ugenya	East Ugenya	Works	Roads	Opening, Grading And Culverting Of Ohando-Urenga Road 2km	1,800,000	3110499	Construction Of Roads- Other
Ugenya	East Ugenya	Works	Roads	Gravelling And Culverting Of Ujwanga-Kowinga Road 3km	1,000,000	3110499	Construction Of Roads- Other
Ugenya	East Ugenya	Works	Roads	Opening And Grading Of Uhuru-Uring Road 1.5km	1,200,000	3110499	Construction Of Roads- Other

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Bondo	South Sakwa	Works	Roads	Maintenance Of Kothacha-Ouya Road 7.2km	1,000,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego	Works	Roads	Gravelling and culverting of apate-mwer-mahola-nyalwanga road	1,300,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego	Works	Roads	Grading and gravelling of mwer-rasugu road	1,000,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego	Works	Roads	Opening and grading of nyawita-otolo-uradi road	1,600,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego	Works	Roads	Opening and grading of kabele-kogendo road	300,000	3110499	Construction Of Roads- Other
Alego Usonga	West Alego	Works	Roads	Grading, gravelling and culverting of muluma road	2,000,000	3110499	Construction Of Roads- Other
Bondo	South Sakwa	Works	Roads	Grading and gravelling of kodindo-wagusu road	2,300,000	3110499	Construction Of Roads- Other
Alego Usonga	South East Alego	Works	Roads	Opening, grading and culverting of bar ogongo centre-rakuom school road	3,000,000	3110499	Construction Of Roads- Other
Gem	Central Gem	Works	Roads	Gravelling Of Nyangweso-Kakumu Road 1km	1,000,000	3110499	Construction Of Roads- Other
Gem	Central Gem	Works	Roads	Gravelling Of Nyangweso-Sipoklo Road 1km	1,000,000	3110499	Construction Of Roads- Other
Gem	North Gem	Works	Roads	Gravelling of kisendo road 1.5 km	1,000,000	3110499	Construction Of Roads- Other
Ugenya	East Ugenya	Works	Works	Fencing of lur dispensary	500,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Works	Roads	Opening, grading and gravelling of kanjega-urinda road 1.2 km	1,200,000	3110499	Construction Of Roads- Other
Ugunja	Ugunja	Works	Roads	Opening, grading and gravelling of kasamson otono-lokrombosie school-olomo-murumba school road	1,750,000	3110499	Construction Of Roads- Other
Ugunja	Ugunja	Works	Roads	Maintenance of rambula-mauna-midaho road 1.75 km	1,450,000	3110499	Construction Of Roads- Other
Ugunja	Ugunja	Works	Roads	Opening, grading and gravelling of rambula centre-rambula library-dison gamba-benard ogoyo-oloo ongido- angolo market road 1.5 km	1,450,000	3110499	Construction Of Roads- Other
Ugunja	Sidindi	Works	Roads	Maintenace of kakoth-sikang road	1,000,000	3110499	Construction Of Roads- Other
Ugunja	Sidindi	Works	Roads	Maintenace of simenya market ring road	800,000	3110499	Construction Of Roads- Other
Ugunja	Sidindi	Works	Roads	Opening, grading and gravelling of sango-kowiti road	1,500,000	3110499	Construction Of Roads- Other
Ugunja	Sidindi	Works	Roads	Maintenace of kakoth-marewa-kajamba road	1,900,000	3110499	Construction Of Roads- Other
Ugunja	Ugunja	Works	Roads	Opening, grading and gravelling of oloma-murumba school-hawuoto nyadwir road 1.75 km	1,750,000	3110499	Construction Of Roads- Other
Gem	Central Gem	Works	Roads	Opening of olengo-sirimba road 0.4 km	400,000	3110499	Construction Of Roads- Other
Gem	North Gem	Works	Roads	Opening, grading and gravelling of msembe road 1.5 km	1,500,000	3110499	Construction Of Roads- Other
Gem	North Gem	Works	Roads	Gravelling Of Lundha-Sirunga-Malanga Road 1km	1,000,000	3110499	Construction Of Roads- Other
Gem	North Gem	Works	Roads	Opening, grading and gravelling of lolwe-nyabeda-kamon road 3 km	3,500,000	3110499	Construction Of Roads- Other
Gem	West Gem	Works	Roads	Opening of kawariadho-kasero road 3 km	1,500,000	3110499	Construction Of Roads- Other
Gem	West Gem	Works	Roads	Grading And Gravelling Of Orombe-Alwala Road 3km	1,500,000	3110499	Construction Of Roads- Other
Gem	West Gem	Works	Roads	Opening Of Ngiya-Wathber-Kawango Road 3km	1,200,000	3110499	Construction Of Roads- Other
Gem	West Gem	Works	Roads	Grading And Gravelling Of Ngiya-Wath Sewe-Ulamba Road 4km	2,000,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego	Works	Roads	Grading, gravelling and culverting of ogwato-pundo-ralwala road 2 km	1,500,000	3110499	Construction Of Roads- Other

Sub-County	Ward	Sector	Function	Project Description	Amount	Code	Description
Bondo	Yimbo East	Works	Roads	Maintenance of nyamonye market ring roads and drainage system	1,000,000	3110499	Construction Of Roads- Other
Bondo	Yimbo East	Works	Roads	Opening of kodima-gulu pan-kowinyo road	1,000,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego	Works	Roads	Grading and graveling of got oyenga-nyalgunga-nyankongo-kanungo road 5 km	2,400,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego	Works	Roads	Opening, grading and gravelling of achoch-kasewe-ka otieno mak onyango road 2.4 km	1,500,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego	Works	Roads	Dozing, grading and gravelling of apostolic- usula school-tula road (usula ring road) 2.6 km	2,000,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego	Works	Roads	Opening of mutembe-samagira-usula school road 1.6 km	1,400,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego	Works	Roads	Grading, gravelling and culverting of bar mayoyo-achero - apostolic church road 2 km	1,400,000	3110499	Construction Of Roads- Other
Alego Usonga	North Alego	Works	Roads	Grading and graveling of bar mayoyo-ogongo-tula road 1.2 km	1,400,000	3110499	Construction Of Roads- Other
Ugenya	Ukwala	Works	Roads	Grading and gravelling of koduoya road from kanyawegi to usaga	2,000,000	3110499	Construction Of Roads- Other
Ugenya	Ukwala	Works	Roads	Grading, gravelling and culverting of olore- got omalo road	1,000,000	3110499	Construction Of Roads- Other
Ugenya	Ukwala	Works	Roads	Grading, gravelling and culverting of agwanda road (from matibabu-ochol-ajuka	2,500,000	3110499	Construction Of Roads- Other
Gem	Central Gem	Works	Roads	Opening of kadonde-pambo-sinderma road 1.2 km	1,200,000	3110499	Construction Of Roads- Other
Gem	Central Gem	Works	Roads	Gravelling Of Kabishop-Siriwo-Lela-Kojuok-Wagai Road 1.3km	1,300,000	3110499	Construction Of Roads- Other
Gem	Central Gem	Works	Roads	Gravelling of sigangu-masinde-siriwo road 1 km	1,000,000	3110499	Construction Of Roads- Other
Gem	Central Gem	Works	Roads	Maintenance of siludhi-anglican-nyapiedho road 1.2 km	1,200,000	3110499	Construction Of Roads- Other
		Total			699,587,198		