

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF SIAYA



SUPPLEMENTARY PROGRAMME BASED BUDGET

2019/2020

DECEMBER 2019

Transforming Lives through accelerated growth in Socio-Economic and Infrastructural Development

TABLE OF CONTENT

FOREWORD.....	vi
ACKNOWLEDGEMENT.....	vii
BUDGET OUTLOOK.....	8
REVENUE	8
EXPENDITURE.....	9
RECURRENT EXPENDITURE	9
DEVELOPMENT EXPENDITURE	9
2019/20 Supplementary Budget	10
MAINTAINING A BALANCED BUDGET	10
RISK TO FISCAL PLAN.....	10
TABLES OF ANALYSIS.....	11
Summary of Total Expenditure-FY 2019/20	11
Summary of Recurrent Expenditure –2019/20 Supplementary Estimates.....	12
Summary of Development Expenditure- 2019/20Supplementary Estimates.....	12
Summary of compensation to employees, O&M and Development expenditures	Error! Bookmark not defined.
VOTE: 5011	0
COUNTY ASSEMBLY	0
PART A. Vision	Error! Bookmark not defined.
PART B. Mission	Error! Bookmark not defined.
PART C. Performance Overview and Background for Programmes Funding	Error! Bookmark not defined.
PART D. Programme Objectives	Error! Bookmark not defined.
PART E: Summary of Expenditure by Programmes, 2019/20 – 2021/22	Error! Bookmark not defined.
PART F: Summary of Expenditure by Vote and Economic Classification, 2019/20 – 2021/22	Error! Bookmark not defined.
PART G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification.....	Error! Bookmark not defined.
PART I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20 – 2021/22	Error! Bookmark not defined.
Recurrent Budget.....	6
Development Budget.....	19
VOTE: 5022	21
GOVERNANCE AND ADMINISTRATION.....	21
Part A: Vision:	21
Part B: Mission:	21
Part C: Strategic Objectives.....	21
Part D: Context for Budget Intervention.....	21
Part E: Summary of Programme Outputs, Performance Indicators and Targets.....	24
Part F: Summary of Expenditure by Programme	30
Part G. Summary of Expenditure by Vote and Economic Classification (Kshs).....	31
Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)	31
Recurrent.....	34
Development.....	44
VOTE 5013.....	46
FINANCE AND ECONOMIC PLANNING	46
Part A: Vision:	46
Part B: Mission:	46
Part C: Strategic Objectives	46
Part D: Context for Budget Intervention.....	46
Part E: Summary of the Programme Outputs, Performance Indicators and Targets.....	47
Part F: Summary of Expenditure by programmes (Kshs.).....	49
Part G: Summary of Expenditure by Vote and Economic Classification (Kshs.).....	49

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)	49
.....	
Recurrent	51
Development	56
VOTE NO: 5023	57
AGRICULTURE, IRRIGATION, FOOD, LIVESTOCK & FISHERIES	57
Part A: Vision:.....	57
Part B: Mission:.....	57
Part C: Strategic Objectives.....	57
Part D: Context for Budget Intervention	57
Part E: Summary of Programme Outputs and Performance Indicators	61
Part F: Summary of Expenditure by Programmes (Ksh)	71
Part G. Summary of Expenditure by Vote and Economic Classification (Kshs)	71
Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs)	72
Recurrent	74
Development	82
VOTE NO: 5024	96
WATER, ENVIRONMENT & NATURAL RESOURCES	96
Part A: Vision.....	96
Part B: Mission.....	96
Part C: Strategic Objectives	96
Part D: Context for Budget Intervention	96
Part E: Summary of the Programme Outputs, Performance Indicators and Targets	97
Part F: Summary of Expenditure by Programmes	98
Part G. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)	98
Recurrent	100
Development	102
VOTE: 5025	138
EDUCATION, YOUTH AFFAIRS, GENDER AND SOCIAL SERVICES	138
Part A: Vision:.....	138
Part B: Mission:.....	138
Part C: Strategic Objectives	138
Part D: Context for Budget Intervention	138
Part E: Summary of the Programme Outputs, Performance Indicators and Targets	139
Part F: Summary of Expenditure by Programmes (Kshs.)	141
Part G: Summary of Expenditure by Vote and Economic Classification (Kshs.)	141
Part H: summary of Expenditure by Programme, sub-Programme and Economic Classification (Kshs Million)	141
Recurrent	143
Development	147
VOTE: NO 5017	198
COUNTY HEALTH SERVICES	198
Part A. Vision:.....	198
Part B. Mission:.....	198
Part C: Strategic Objectives.....	198
Part D : Context for Budget Intervention	198
Part E Summary of programme Outputs, performance indicators and targets	200
Part F Summary of expenditure by programmes	204
Part G Summary of Expenditure by Vote and Economic Classification	205
Table H Summary of Expenditure by programme, Sub Programme and Economic Classification	205
Recurrent	206
Development	211
VOTE NO: 5026	246
LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT AND HOUSING	246
Part A: Vision:.....	246
Part B: Mission:.....	246

Part C: Programme Objectives	246
Part D. Context for Budget Intervention.....	246
Part E: Summary of Programme Outputs, Performance Indicators and Targets.....	248
Table F. Summary of Expenditure by Programmes (Kshs)	250
Table G: Summary of Expenditure by Economic Classification (Kshs)	250
Table H: Summary of Expenditure by Programmes, sub Programmes and Economic classification.....	251
Recurrent.....	252
Development.....	257
VOTE 5027.....	261
ROADS, PUBLIC WORKS, ENERGY AND TRANSPORT	261
Part A: Vision:	261
Part B: Mission:	261
Part C: Strategic Objectives	261
Part D: Context for Budget Intervention.....	261
Part E: Summary of the Programme Outputs, Performance Indicators and Targets	263
Part F: Summary of Expenditures by Programme.....	265
Part G: Summary of Expenditures by Vote and Economic Classification	265
Part H: Summary of Expenditures by Programme and Economic Classification	265
Recurrent.....	266
Development.....	268
VOTE:5028	305
ENTERPRISE AND INDUSTRIAL DEVELOPMENT	305
Part A: Vision	305
Part B: Mission	305
Part C: Programme Objectives	305
Part D: Context for Budget Intervention.....	305
Part E: Summary of Programme Outputs and Performance Indicators	307
Part F: Summary of Expenditures by Programme.....	310
Part G: Summary of Expenditures by Vote and Economic Classification	311
Part H: Summary of Expenditures by Programme and Economic Classification	311
Recurrent.....	313
Development.....	317
VOTE NO: 5029.....	333
TOURISM, CULTURE, SPORTS AND ARTS	333
Part A Vision:	333
Part B Mission:	333
Part C: Strategic Objectives	333
Part D: Context for Budget Intervention.....	333
Part E: Summary of the Programme Outputs, Performance Indicators and Targets.....	334
Part F: Summary of Expenditure by Programmes (Kshs.)	336
Part G: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)	336
Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)	336
Recurrent.....	338
Development.....	341

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.

This is the first Supplementary Programme Based Budget to be prepared during the FY 2019/20. 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, 2019/20 Annual Development Plan and Fiscal Strategy Paper 2019/20 prepared by the County Executive and adopted by the County Assembly.

The rationale for preparation of this Supplementary Programme Based Budget is to incorporate the additional National Government transfers through the County Allocation of Revenue Act (CARA)-2019 of Kshs. 153,950,000 (consisting of Kshs. 118,950,000 as equitable share and Kshs. 35,000,000 as grant towards water tower protection) so as to reflect the prevailing fiscal environment, to reconcile the figure of balances brought forward from FY 2018/19 with the figure earlier captured in the June 2019 approved Budget and to align the ceilings on recurrent expenditure for County Executive and County Assembly as per the CARA-2019

The FY 2019/20 Budget which was approved in June 2019 drew its contents from the county’s broad and collective theme of “County Transformation through Service and Development” as espoused in the CIDP 2018-2022. The Budget focused on County Universal Health Care; Completion of Siaya County Stadium; contribution towards the Lake Region Economic Bloc, Construction of governor’s residence and Completion of county headquarters office annex. This Supplementary Budget has maintained the spirit and aspirations captured in the original 2019/20 Budget

To implement the above priorities, the county will spend Kshs 8,881,773,924 comprising kshs.5, 791,950,000, Equitable Share; Ksh.420, 000,000 Own Source Revenue, kshs. 750,544,467 Conditional Grants and Kshs. 1,919,279,457 as balances brought forward from FY 2018/19

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.

Hon. Richard A. Mungla
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.

Hezbon K. Mariwa
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 2019/20.

REVENUE

2019/20 June approved Budget

The total estimated revenue for FY 2019/20 amounted to Kshs 9,223,350,139 comprising Kshs. 6,808,544,467 as Budget for FY 2019/20 and Kshs. 2,414,805,672 as brought forward from FY 2018/19

In FY 2019/20, the Total Budget is Kshs. 6,808,544,467 comprising Kshs. 5,673,000,000 as equitable share, Kshs. 715,544,467 and Kshs. 420,000,000 as conditional allocations and Own Source Revenue (OSR) respectively. 85% of this budget will therefore be financed by national government transfers and the remainder from conditional allocations and local sources.

Conditional allocations comprised Ksh 18,194,808 User Fees Foregone, Ksh 131,914,894 for Leasing of Medical Equipment, Ksh 164,408,344 for Road Maintenance Levy Fund, Ksh 142,126,290 for KCSAP, Kshs. 50,000,000 for KUSP, Kshs. 42,327,625 for UHC, Kshs. 30,000,000 for KDSP, Kshs. 25,932,368 for DANIDA, Kshs. 16,561,840 for ASDSP, Kshs. 45,000,000 for WaTER, Kshs. 40,278,297 for renovation of Youth Polytechnic and Kshs. 8,800,000 for UIG.

2019/20 Supplementary Budget

The total estimated revenue amounts to Kshs 8,881,773,924 comprising Kshs. 5,791,950,000 (including Kshs. 5,673,000,000 as equitable share approved in June and Kshs. 118,950,000 as additional equitable share) as equitable share, Kshs. 1,919,279,457 (including Kshs. 1,558,566,934 for projects and Kshs. 360,712,523 for conditional grants) as balances brought forward from FY 2018/19, Kshs. 750,544,467 (including Kshs. 35,000,000 water tower protection-grant) and Kshs. 420,000,000 as conditional grants and own source revenue respectively.

Conditional allocations comprised Ksh 18,194,808 User Fees Foregone, Ksh 131,914,894 for Leasing of Medical Equipment, Ksh 164,408,344 for Road Maintenance Levy Fund, Ksh 142,126,290 for KCSAP, Kshs. 50,000,000 for KUSP, Kshs. 42,327,625 for UHC, Kshs. 30,000,000 for KDSP, Kshs. 25,932,368 for DANIDA, Kshs. 16,561,840 for ASDSP, Kshs. 45,000,000 for WaTER, Kshs. 40,278,297 for renovation of Youth Polytechnic and Kshs. 8,800,000 for UIG.

EXPENDITURE

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

RECURRENT EXPENDITURE

2019/20 June approved Budget

Recurrent expenditure was estimated at Ksh 4,870,249,502(53 per cent of the budget) comprising Ksh 4,696,886,064 as recurrent for FY 2019/20 and Ksh173, 363,438 as brought forward from FY 2018/19

The allocation in FY 2019/20 for recurrent expenditure amounted to Kshs. 4,696,886,064 comprising Kshs. 2,926,638,524(43 percent) and Kshs. 1,770,247,540(26 percent) for PE and O&M respectively. However with the inclusion of balances brought forward from FY 2018/19, the PE at Kshs. 2,926,638,524 and O&M at Kshs. 1,943,610,978 translated to 32 and 21 percent of the total Budget respectively.

2019/20 Supplementary Budget

Recurrent expenditure is estimated at Ksh 4,899,616,267 (56 per cent of the budget) comprising Ksh 4,726,252,829 as recurrent for FY 2019/20 and Ksh173, 363,438 as brought forward from FY 2018/19. Allocation for PE and O&M is at Kshs. 2,926,638,524 (33 percent of total Budget) and Kshs. 1,972,977,743 (23 percent of total Budget)

DEVELOPMENT EXPENDITURE

June 2019 approved Budget

The cumulative development expenditure is Ksh 4,353,100,637 (47 percent) comprising Kshs. 2,111,658,403 as Total development allocation for FY 2019/20 and Kshs. 2,241,442,234 as brought forward from FY 2018/19.

2019/20 Supplementary Budget

The cumulative development expenditure is Ksh 3,982,157,657 (44 percent) comprising Kshs. 2,236,241,638 as total development allocation for FY 2019/20 and Kshs. 1,745,916,019 as brought forward from FY 2018/19.

MAINTAINING A BALANCED BUDGET

The county government has since inception been preparing a balanced budget and the 2019/20 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 2019/20 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 2019/20 Supplementary Budget

REVENUE STREAM	AMOUNT (Kshs.)
SINGLE BUSINESS PERMIT	45,000,000
MARKET FEES	31,864,980
BODA BODA	7,500,000
WEIGHT & MEASURES	2,800,260
TRADE INCOME (AUDIT FEE)	1,700,000
ADVERTISEMENT CHARGES	9,628,000
LIQUOR CHARGES	9,000,000
BUS PARK	21,345,320
GRADER	9,900,000
COUNTY HALL HIRE	140,000
CESS	7,835,530
SLAUGHTER FEES	450,625
AGRICULTURAL SUBSIDIES FEES	5,380,290
VETERINARY SERVICES	2,520,200
STOCK-SALES FEES	2,825,630
PLAN APPROVAL	8,426,410
PLOTS/KIOSKS RELATED FEES	54,760,230
SURVEY FEE	6,000
HOSPITAL REVENUE	61,425,000
PUBLIC HEALTH	4,160,909
LINDA MAMA	82,272,500
NHIF/CAPITATION	50,158,116
NEMA	300,000
SCHOOL FEES	600,000
SUB-TOTAL-LOCAL REVENUE (OSR)	420,000,000
EQUITABLE SHARE	5,791,950,000
SUB-TOTAL-EQUITABLE SHARE	5,791,950,000
USER FEE	18,194,808
LEASE OF MEDICAL EQUIPMENT	131,914,894
ROAD MAINTAINANCE FUEL LEVY	164,408,344
REHABILITATION OF YOUTH POLYTECHNIC	40,278,298
GRANTS AND LOANS	395,748,123
SUB-TOTAL-CONDITIONAL GRANTS	750,544,467
2018/19 BF	1,919,279,457
SUB-TOTAL-BF 2018/19	1,919,279,457
TOTAL REVENUE-2019/20 Supplementary Budget	8,881,773,924

Summary of Total Expenditure-FY 2019/20

Departments	Estimates-BF 2018/19-	BF 2018/19 Supplementary Estimates-	2019/20 Estimates-	Cumulative 2019/20 Estimates	Adjustments on 2019/20 Estimates	2019/20 Supplementary Estimates
County Assembly	448,641,055	448,641,055	886,308,584	1,334,949,639	0	1,334,949,639
Governance and Administration	27,778,135	23,004,978	645,467,610	668,472,588	-20,730,063	647,742,525
Finance and Economic Planning	61,108,236	61,108,236	469,752,109	530,860,345	58,047,358	588,907,703
Agriculture, Food, Livestock & Fisheries	176,277,439	146,299,251	449,165,919	595,465,170	11,491,621	606,956,791
Water, Irrigation, Environment & Natural Resources	244,153,439	184,827,949	292,442,717	477,270,666	96,002,940	573,273,606
Education, Youth Affairs, Gender & Social Services	240,989,677	181,394,681	488,263,088	669,657,769	26,901,102	696,558,871
County Health Services	475,716,729	238,164,845	2,137,143,877	2,375,308,722	-11,338,835	2,363,969,887

Departments	Estimates-BF 2018/19-	BF 2018/19 Supplementary Estimates-	2019/20 Estimates-	Cumulative 2019/20 Estimates	Adjustments on 2019/20 Estimates	2019/20 Supplementary Estimates
Lands, Physical Planning, Urban Development and Housing	129,106,187	119,806,187	163,675,374	283,481,561	10,100,000	293,581,561
Roads, Public Works, Energy and Transport	369,344,868	316,573,749	720,493,898	1,037,067,647	38,544,495	1,075,612,142
Enterprise and Industrial Development	132,398,969	92,967,587	209,102,729	302,070,316	26,131,382	328,201,698
Tourism, Culture, Sports and Arts	109,290,938	106,490,939	346,728,562	453,219,501	-81,200,000	372,019,501
Total	2,414,805,672	1,919,279,457	6,808,544,467	8,727,823,924	153,950,000	8,881,773,924

Summary of Recurrent Expenditure –2019/20 Supplementary Estimates

Departments	Estimates-BF 2018/19	2019/20 Estimates	Cumulative 2019/20 Estimates	Adjustment in 2019/20	2019/20 Supplementary Estimates
County Assembly	40,000,000	706,308,584	746,308,584	0	746,308,584
Governance and Administration	0	586,467,610	586,467,610	-16,680,593	569,787,017
Finance and Economic Planning	55,076,429	458,752,109	513,828,538	61,047,358	574,875,896
Agriculture, Food, Livestock & Fisheries	12,280,673	251,656,055	263,936,728	2,000,000	265,936,728
Water, Irrigation, Environment & Natural Resources	0	64,507,928	64,507,928	1,500,000	66,007,928
Education, Youth Affairs, Gender & Social Services	0	310,434,791	310,434,791	-2,500,000	307,934,791
County Health Services	24,806,336	1,916,612,973	1,941,419,309	-36,000,000	1,905,419,309
Lands, Physical Planning, Urban Development and Housing	41,200,000	94,875,374	136,075,374	6,800,000	142,875,374
Roads, Public Works, Energy and Transport	0	87,197,986	87,197,986	1,500,000	88,697,986
Enterprise and Industrial Development	0	126,901,779	126,901,779	10,700,000	137,601,779
Tourism, Culture, Sports and Arts	0	93,170,875	93,170,875	1,000,000	94,170,875
Total	173,363,438	4,696,886,064	4,870,249,502	29,366,765	4,899,616,267

Summary of Development Expenditure- 2019/20Supplementary Estimates

Departments	Estimates-BF 2018/19	BF 2018/19 Supplementary Estimates	2019/20 Estimates	Total Estimates 2019/20	Adjustment on 2019/20 Estimates	2019/20 Supplementary Estimates
County Assembly	408,641,055	408,641,055	180,000,000	588,641,055	0	588,641,055
Governance and Administration	27,778,135	23,004,978	59,000,000	82,004,978	-4,049,470	77,955,508
Finance and Economic Planning	6,031,807	6,031,807	11,000,000	17,031,807	-3,000,000	14,031,807
Agriculture, Food,	163,996,766	134,018,578	197,509,864	331,528,442	9,491,621	341,020,063

Departments	Estimates-BF 2018/19	BF 2018/19 Supplementary Estimates	2019/20 Estimates	Total Estimates 2019/20	Adjustment on 2019/20 Estimates	2019/20 Supplementary Estimates
Livestock & Fisheries						
Water, Irrigation, Environment & Natural Resources	244,153,439	184,827,949	227,934,789	412,762,738	94,502,940	507,265,678
Education, Youth Affairs, Gender & Social Services	240,989,677	181,394,681	177,828,297	359,222,978	29,401,102	388,624,080
County Health Services	450,910,393	213,358,509	220,530,904	433,889,413	24,661,165	458,550,578
Lands, Physical Planning, Urban Development and Housing	87,906,187	78,606,187	68,800,000	147,406,187	3,300,000	150,706,187
Roads, Public Works, Energy and Transport	369,344,868	316,573,749	633,295,912	949,869,661	37,044,495	986,914,156
Enterprise and Industrial Development	132,398,969	92,967,587	82,200,950	175,168,537	15,431,382	190,599,919
Tourism, Culture, Sports and Arts	109,290,938	106,490,939	253,557,687	360,048,626	-82,200,000	277,848,626
Total	2,241,442,234	1,745,916,019	2,111,658,403	3,857,574,422	124,583,235	3,982,157,657

Summary of Compensation to Employees, O&M and development expenditure

Departments	Cumulative PE	O&M-BF 2018/19	2019/20 O&M	2019/20-O&M	2019/20 Total Recurrent	2019/20 Supplementary Total Recurrent	BF-Development	2019/20 Development	Adjusted 2019/20-Development	Cumulative Development	2019/20 Total	Cumulative Total
County Assembly	352,623,134	40,000,000	353,685,450	353,685,450	706,308,584	746,308,584	408,641,055	180,000,000	180,000,000	588,641,055	886,308,584	1,334,949,639
Governance and Administration	379,031,098	0	207,436,512	190,755,919	586,467,610	569,787,017	23,004,978	59,000,000	54,950,530	77,955,508	645,467,610	647,742,525
Finance and Economic Planning	250,297,553	55,076,429	208,454,556	269,501,914	458,752,109	574,875,896	6,031,807	11,000,000	8,000,000	14,031,807	469,752,109	588,907,703
Agriculture, Food, Livestock & Fisheries	181,860,868	12,280,673	69,795,187	71,795,187	251,656,055	265,936,728	134,018,578	197,509,864	207,001,485	341,020,063	449,165,919	606,956,791
Water, Irrigation, Environment & Natural Resources	27,078,060	0	37,429,868	38,929,868	64,507,928	66,007,928	184,827,949	227,934,789	322,437,729	507,265,678	292,442,717	573,273,606
Education, Youth Affairs, Gender & Social Services	204,692,063	0	105,742,728	103,242,728	310,434,791	307,934,791	181,394,681	177,828,297	207,229,399	388,624,080	488,263,088	696,558,871
County Health Services	1,383,550,575	24,806,336	533,062,398	497,062,398	1,916,612,973	1,905,419,309	213,358,509	220,530,904	245,192,069	458,550,578	2,137,143,877	2,363,969,887

Departments	Cumulative PE	O&M-BF 2018/19	2019/20 O&M	2019/20-O&M	2019/20 Total Recurrent	2019/20 Supplementary Total Recurrent	BF-Development	2019/20 Development	Adjusted 2019/20-Development	Cumulative Development	2019/20 Total	Cumulative Total
Lands, Physical Planning, Urban Development and Housing	33,365,000	41,200,000	61,510,374	68,310,374	94,875,374	142,875,374	78,606,187	68,800,000	72,100,000	150,706,187	163,675,374	293,581,561
Roads, Public Works, Energy and Transport	38,937,938	0	48,260,048	49,760,048	87,197,986	88,697,986	316,573,749	633,295,912	670,340,407	986,914,156	720,493,898	1,075,612,142
Enterprise and Industrial Development	36,916,672	0	89,985,107	100,685,107	126,901,779	137,601,779	92,967,587	82,200,950	97,632,332	190,599,919	209,102,729	328,201,698
Tourism, Culture, Sports and Arts	38,285,563	0	54,885,312	55,885,312	93,170,875	94,170,875	106,490,939	253,557,687	171,357,687	277,848,626	346,728,562	372,019,501
Total	2,926,638,524	173,363,438	1,770,247,540	1,799,614,305	4,696,886,064	4,899,616,267	1,745,916,019	2,111,658,403	2,236,241,638	3,982,157,657	6,808,544,467	8,881,773,924

VOTE: 5011
COUNTY ASSEMBLY

PART A. Vision

To be a responsive and excellent County Assembly in Africa

PART B. Mission

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

PART C. Performance Overview and Background for Programmes Funding

Between the FY 2013/14 to FY 2018/19, 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, the suspended steel water tank and 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.

During FY 2018/19, the assembly added into its pool of vehicles three new vehicles namely; Toyota Prado, Toyota Fortuna and Toyota Land-cruiser. It however lost one vehicle which had earlier been bought i.e. the Toyota Prado.

Constraints and challenges

Budget ceilings continue to inhibit operations of the Assembly. Training of Members of the Assembly and staff will continue to require funding in the coming years during the second house of the Assembly.

Construction of the Assembly block continue to face challenges hindering the commencing of the project. The land challenge is nearing conclusion leaving the financing challenge which will continue to persist in the foreseeable future. The construction of the Speaker’s residence is expected to take off in the FY 2019/20.

The Acquisition, Supervision and Installation of Hansard and Information Technology System Infrastructure and Equipment Development project of the Assembly was started in FY 2018/19 and will continue to be implemented in FY 2019/20.

Major Services/Outputs to be provided in MTEF period 2019/20 – 2021/2022 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 2019/20 – 2021/22 and inputs required are: -

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

The County Assembly is revising its provisions to finance its activities within the framework of the Budget Estimates approved on 30 June 2019 for FY 2019/20 of Ksh. 1,334,949,639. This is composed of Ksh. 746,308,584 for recurrent estimates including a non-ceiling item of Ksh. 80 million for staff car loan and mortgage. The staff car loan and mortgage include Ksh. 40 million brought forward from FY 2018/19 which was not received during that financial year. It is within this framework that the County Assembly will reorganize its budget between the budget lines under recurrent estimates and between projects in the development estimates.

The development budget estimate is provided at Ksh. 588,641,055. This is composed of Ksh. 180 million being provision for the current year's development projects and Ksh. 408,641,055 being balances brought forward from FY 2018/19 estimates.

PART D. Programme Objectives

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

PART E: Summary of Expenditure by Programmes, 2019/20 – 2021/22

Programme	Baseline	Approved Estimates	Amendments	Revised Estimates	Projected Estimates	
	2018/2019	2019/2020	2019/20	2019/20	2020/2021	2021/2022
SP. 1.1 Legislation and Representation	313,497,233	308,711,142	(18,540,592)	290,170,550	339,582,256	373,540,482
P. 1 Legislation and Representation	313,497,233	308,711,142	(18,540,592)	290,170,550	339,582,256	373,540,482
SP. 2.1 Legislative Oversight	60,919,735	82,352,400	(5,000,000)	77,352,400	90,587,640	99,646,404
P. 2 Legislative Oversight	60,919,735	82,352,400	(5,000,000)	77,352,400	90,587,640	99,646,404
P. 3.1 General Administration, Planning and Support Services	777,110,469	943,886,097	23,540,592	967,426,689	1,038,274,707	1,142,102,177
P. 3 General Administration, Planning and Support Services	777,110,469	943,886,097	23,540,592	967,426,689	1,038,274,707	1,142,102,177
Total Expenditure for Vote County Assembly Service Board	1,151,527,437	1,334,949,639	-	1,334,949,639	1,468,444,603	1,615,289,063

PART F: Summary of Expenditure by Vote and Economic Classification, 2019/20 – 2021/22

Economic Classification	Approved Estimates	Approved Estimates	Amendments	Revised Estimates	Projected Estimates	
	2018/2019	2019/2020	2018/2019	2018/2019	2020/2021	2021/2022
Current Expenditure	688,656,207	746,308,584	-	746,308,584	820,939,442	903,033,387
Compensation to Employees	374,765,025	352,623,134	(25,084,707)	327,538,427	387,885,447	426,673,992
Use of Goods and Services	313,891,182	313,685,450	25,084,707	338,770,157	345,053,995	379,559,395
Acquisition of Financial Assets	-	80,000,000	-	80,000,000	88,000,000	96,800,000
Capital Expenditure	462,871,230	588,641,055	-	588,641,055	647,505,161	712,255,677
Acquisition of Non-Financial Assets	462,871,230	588,641,055	-	588,641,055	647,505,161	712,255,677
Total Expenditure	1,151,527,437	1,334,949,639	-	1,334,949,639	1,468,444,603	1,615,289,063

PART G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification**SP. 1.1. Legislation and Representation**

Economic Classification	Baseline Estimates	Estimates	Amendments	Revised Estimates	Projected Estimates	
	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22
Current Expenditure	313,497,233	308,711,142	(18,540,592)	290,170,550	339,582,256	373,540,482
Compensation to Employees	226,123,997	230,760,851	(20,747,954)	210,012,897	253,836,936	279,220,630
Use of Goods and Services	87,373,236	77,950,291	2,207,362	80,157,653	85,745,320	94,319,852
Current Transfers to Govt. Agencies	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-

Total Expenditure	313,497,233	308,711,142	(18,540,592)	290,170,550	339,582,256	373,540,482
--------------------------	--------------------	--------------------	---------------------	--------------------	--------------------	--------------------

SP. 1.2 Legislative Oversight

Economic Classification	Baseline Estimates	Estimates	Amendments	Revised Estimates	Projected Estimates	
	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22
Current Expenditure	60,919,735	82,352,400	(5,000,000)	77,352,400	90,587,640	99,646,404
Compensation to Employees	-	-	-	-	-	-
Use of Goods and Services	60,919,735	82,352,400	(5,000,000)	77,352,400	90,587,640	99,646,404
Acquisition of Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Total Expenditure	60,919,735	82,352,400	(5,000,000)	77,352,400	90,587,640	99,646,404

SP. 1.3 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Amendments	Revised Estimates	Projected Estimates	
	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22
Current Expenditure	303,777,944	355,245,042	23,540,592	378,785,634	390,769,546	429,846,501
Compensation to Employees	149,000,548	121,862,283	(4,336,753)	117,525,530	134,048,511	147,453,362
Use of Goods and Services	154,777,396	153,382,759	27,877,345	181,260,104	168,721,035	185,593,138
Acquisition of Financial Assets	-	80,000,000	-	80,000,000	88,000,000	96,800,000
Capital Expenditure	462,871,230	588,641,055	-	588,641,055	647,505,161	712,255,677
Acquisition of Non-Financial Assets	462,871,230	588,641,055	-	588,641,055	647,505,161	712,255,677
Total Expenditure	766,649,174	943,886,097	23,540,592	967,426,689	1,038,274,707	1,142,102,177

PART I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20 – 2021/22

Programme: P.1 Legislation and Representation						
Outcome: Enhanced Democracy						
Sub Programme: SP.1.1 Legislation and Representation						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2018/2019	Targets 2019/20	Targets 2020/21	Targets 2021/22
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	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					
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2018/2019	Targets 2019/2020	Targets 2018/19
Clerks Department	Oversight over usage Public resources	Committee reports on budget preparation	35	35	35
		Committee reports on budget implementation	8	8	8
		PAC/PIC reports on audited accounts of County Government	2016/17	2017/18	2018/19
	Enhanced Governance in Public Service	Committee investigatory reports	30	30	30
		Committee reports on legislations	30	20	35
		Number of statements and questions issued	60	70	85
		Reports on vetting of state officers	5	29	5
		Organize study and inspection tours for members of county assembly	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
		Preparing briefs and reports on bills for committees	15	20	35
		Undertake of research surveys	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
		Preparation of reports on budget matters for committees	6	6	6
		Prepare reports on money bills	15	20	35
Programme: P.3 General Administration, Planning and Support Services					
Outcome: Efficient and effective Service Delivery					
Sub Programme: SP.3.1 General Administration, Planning and Support Services					
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2018/2018	Targets 2019/20	Targets 2020/21
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	70%	80%	85%
		Preparation of the Annual Report	1	1	1
		Preparation of quarterly reports	4	4	4
		Preparation of Strategic Plan	1 review of strategic plan	-	1 strategic plan
	Improved Working Environment	Adequate office space, ICTs, and other facilities	65%	70%	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
		Hosting of visiting delegations	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
Clerks Department	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	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
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
		Provision of verbatim reports for all Committee proceedings	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

		Ensure smooth House and Committee 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
		Facilitate Assembly outreach programs	1	1	1
Library	Provisions of information services	Avail reference and information documents	All documents availed	All documents availed	All documents availed

Recurrent Budget

COD E	ITEMS/ VOTE	LEGISLATIV E & REPRESENTA TION	LEGISLATIV E & REPRESENTA TION - REVISED	AMENDM ENTS	LEGISLA TIVE OVERSIG HT	LEGISLA TIVE OVERSIG HT - REVISED	AMENDM ENTS	GEN. ADM	GEN. ADM - REVISE D	AMENDM ENTS	ESTIMA TES TOTAL	REVISE D ESTIMA TES TOTAL	TOTAL AMENDM ENTS
21101 00	Basic Salaries - Permanent Employees and Members of the County Assembly	73,149,996	73,149,996	-	-	-	-	69,921,42 0	74,302,82 0	4,381,400	143,071,4 16	147,452,8 16	4,381,400
21101 01	Basic Salaries - Civil Service			-				-		-	-	-	-
21101 16	Basic Salaries - County Assembly Service	73,149,996	73,149,996	-				69,921,42 0	74,302,82 0	4,381,400	143,071,4 16	147,452,8 16	4,381,400
21102 00	Wages to Contractual Employees	36,972,000	36,932,590	(39,410)	-	-	-	-	-	-	36,972,00 0	36,932,59 0	(39,410)
21102 01	Contractual Employees	36,972,000	36,932,590	(39,410)				-	-	-	36,972,00 0	36,932,59 0	(39,410)
21103 00	Personal Allowances paid as part of salary	99,950,112	78,554,261	(21,395,851)	-	-	-	37,532,04 9	29,777,66 8	(7,754,381)	137,482,1 61	108,331,9 29	(29,150,232)
21103 01	House Allowance			-				21,389,40 0	19,814,70 0	(1,574,700)	21,389,40 0	19,814,70 0	(1,574,700)
21103 03	Acting Allowance			-				744,704	344,704	(400,000)	744,704	344,704	(400,000)
21103 09	Special Duty Allowance	13,500,000	13,250,000	(250,000)				-		-	13,500,00 0	13,250,00 0	(250,000)

21103 14	Transport Allowance	20,246,112	20,246,112	-	-	-	8,577,000	8,007,000	(570,000)	28,823,112	28,253,112	(570,000)
21103 15	Extraneous Allowance			-	-	-			-	-	-	-
21103 17	Domestic Servants Allowance			-	-	-			-	-	-	-
21103 18	Non- Practicing Allowance			-	-	-			-	-	-	-
21103 20	Leave Allowance			-	-	-	1,482,945	1,371,264	(111,681)	1,482,945	1,371,264	(111,681)
21103 23	Late Duty Allowance			-	-	-			-	-	-	-
21103 28	National Assembly Attendance Allowance	54,624,000	40,696,149	(13,927,851)	-	-			-	54,624,000	40,696,149	(13,927,851)
21103 30	Clerical Trainers Allowance			-	-	-	5,218,000	120,000	(5,098,000)	5,218,000	120,000	(5,098,000)
21103 36	Car Purchase Allowance			-	-	-			-	-	-	-
21103 99	Personal Allowances paid - Oth (Disability and Telephone)	11,580,000	4,362,000	(7,218,000)	-	-	120,000	120,000	-	11,700,000	4,482,000	(7,218,000)
21104 00	Refund for Medical Expenses	-	-	-	-	-	1,500,000	-	(1,500,000)	1,500,000	-	(1,500,000)
21104 03	Refund of Medical Expenses - Ex-Gratia			-	-	-	1,500,000	-	(1,500,000)	1,500,000	-	(1,500,000)

2120100	Employer Contribution to Social Benefit Schemes												
		302,400	302,400	-	-	-	-	12,908,814	12,645,042	(263,772)	13,211,214	12,947,442	(263,772)
2120101	Employer Contributions to National Social Security Fund	302,400	302,400	-	-	-	-	214,800	202,800	(12,000)	517,200	505,200	(12,000)
2120103	Employer Contribution to Staff Pensions Scheme	-	-	-	-	-	-	12,694,014	12,442,242	(251,772)	12,694,014	12,442,242	(251,772)
2210100	Utilities Supplies and Services	-	-	-	-	-	-	1,460,000	1,710,000	250,000	1,460,000	1,710,000	250,000
2210101	Electricity			-	-	-	-	720,000	870,000	150,000	720,000	870,000	150,000
2210102	Water and sewerage charges			-	-	-	-	740,000	840,000	100,000	740,000	840,000	100,000
2210200	Communication Supplies and Services	6,000	6,000	-	-	-	-	7,534,000	5,974,000	(1,560,000)	7,540,000	5,980,000	(1,560,000)
2210201	Telephone, Telex, Fascimile and Mobile Phone Services			-	-	-	-	1,440,000	1,440,000	-	1,440,000	1,440,000	-
2210202	Internet Connections			-	-	-	-	4,200,000	2,880,000	(1,320,000)	4,200,000	2,880,000	(1,320,000)
2210203	Courier and Postal Services	6,000	6,000	-	-	-	-	64,000	64,000	-	70,000	70,000	-

22102 04	Leased Communication Lines			-			-	840,000	720,000	(120,000)	840,000	720,000	(120,000)
22102 06	Licensing Fees For Communication			-			-	870,000	870,000	-	870,000	870,000	-
22102 07	Purchase of bandwidth capacity			-			-	120,000	-	(120,000)	120,000	-	(120,000)
22103 00	Domestic Travel and Subsistence and other Transportation Costs	22,151,200	24,632,962	2,481,762	56,069,600	56,060,850	(8,750)	21,443,300	25,117,842	3,674,542	99,664,100	105,811,654	6,147,554
22103 01	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,880,000	7,861,762	2,981,762			-	1,005,000	1,005,000	-	5,885,000	8,866,762	2,981,762
22103 02	Accommodation - Domestic Travel			-			-			-	-	-	-
22103 03	Daily Subsistence Allowance	16,021,200	16,021,200	-	56,069,600	56,060,850	(8,750)	20,334,300	24,008,842	3,674,542	92,425,100	96,090,892	3,665,792
22103 04	Sundry Items (e.g. airport tax, taxis, etc.)	1,250,000	750,000	(500,000)			-	104,000	104,000	-	1,354,000	854,000	(500,000)
22103 99	Domestic Travel and Subs. - Others			-			-			-	-	-	-
22104 00	Foreign Travel, Subsistence and Other Transportation Costs	5,100,000	5,800,000	700,000	-	-	-	-	-	-	5,100,000	5,800,000	700,000

22104 01	Travel Costs (airlines, bus, railway, etc.)	900,000	1,400,000	500,000									
22104 03	Daily Subsistence Allowance	4,200,000	4,400,000	200,000									
22105 00	Printing, Advertising and Information Supplies and Services	7,816,100	6,897,540	(918,560)	-	-	-	2,000,450	1,907,250	(93,200)	9,816,550	8,804,790	(1,011,760)
22105 02	Publishing and Printing Services	2,039,100	1,120,540	(918,560)				400,000	350,000	(50,000)	2,439,100	1,470,540	(968,560)
22105 03	Subscriptions to Newspapers, Magazines and Periodicals			-				400,450	357,250	(43,200)	400,450	357,250	(43,200)
22105 04	Advertising, Awareness and Publicity Campaigns	5,777,000	5,777,000	-				1,200,000	1,200,000	-	6,977,000	6,977,000	-
22106 00	Rentals of Produced Assets	1,080,000	720,000	(360,000)	-	-	-	300,000	1,300,000	1,000,000	1,380,000	2,020,000	640,000
22106 02	Payment of Rents and Rates - Residential	720,000	720,000	-							720,000	720,000	-
22106 03	Rents and Rates - Non-Residential	360,000	-	(360,000)							360,000	-	(360,000)
22106 04	Hire of Transport			-				300,000	1,300,000	1,000,000	300,000	1,300,000	1,000,000

22107 00	Training Expenses (Including Capacity Building)	3,124,800	3,124,800	-	22,780,800	20,730,610	(2,050,190)	23,487,000	25,768,000	2,281,000	49,392,600	49,623,410	230,810
22107 01	Travel Allowance	-		-			-	1,450,000	1,530,000	80,000	1,450,000	1,530,000	80,000
22107 03	Production and Printing of Training Materials			-			-			-	-	-	-
22107 04	Hire of Training Facilities	-		-			-	1,939,500	192,000	(1,747,500)	1,939,500	192,000	(1,747,500)
22107 08	Trainer Allowance	-		-			-	5,620,000	5,570,000	(50,000)	5,620,000	5,570,000	(50,000)
22107 10	Accommodation Allowance	3,124,800	3,124,800	-	22,780,800	20,730,610	(2,050,190)	12,937,500	17,651,000	4,713,500	38,843,100	41,506,410	2,663,310
22107 11	Tuition Fees	-		-			-	1,540,000	825,000	(715,000)	1,540,000	825,000	(715,000)
22108 00	Hospitality Supplies and Services	16,432,800	18,050,300	1,617,500	3,502,000	4,702,000	1,200,000	8,600,400	13,380,400	4,780,000	28,535,200	36,132,700	7,597,500
22108 01	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,200,000	10,200,000	-	3,502,000	4,702,000	1,200,000	7,011,000	11,851,000	4,840,000	20,713,000	26,753,000	6,040,000
22108 02	Boards, Committees, Conferences and Seminars	6,092,800	7,790,300	1,697,500			-	979,400	979,400	-	7,072,200	8,769,700	1,697,500
22108 08	Purchase of Coffins			-			-	-		-	-	-	-

22108 99	Hospitality Supplies - other (Including Benevolence)	140,000	60,000	(80,000)				-	610,000	550,000	(60,000)	750,000	610,000	(140,000)
22109 00	Insurance Costs	10,899,400	10,899,400	-	-	-	-	-	21,712,800	27,267,338	5,554,538	32,612,200	38,166,738	5,554,538
22109 01	Group Personal Insurance			-				-	3,000,000	1,984,300	(1,015,700)	3,000,000	1,984,300	(1,015,700)
22109 02	Buildings Insurance			-				-	700,000	700,000	-	700,000	700,000	-
22109 04	Motor Vehicle Insurance			-				-	2,500,000	2,500,000	-	2,500,000	2,500,000	-
22109 10	Medical Insurance	10,899,400	10,899,400	-				-	15,512,800	22,083,038	6,570,238	26,412,200	32,982,438	6,570,238
22110 00	Specialised Materials and Supplies	425,000	400,000	(25,000)	-	-	-	-	3,192,000	2,758,727	(433,273)	3,617,000	3,158,727	(458,273)
22110 02	Dressings and Other Non- Pharmaceutical Medical Items			-				-	50,000	-	(50,000)	50,000	-	(50,000)
22110 06	Purchase of Workshop Tools			-				-	500,000	-	(500,000)	500,000	-	(500,000)
22110 09	Education and Library Supplies- Books	400,000	400,000	-				-			-	400,000	400,000	-
22110 11	Purchase/ Production of Photographic and Audio Visual Materials	25,000	-	(25,000)				-			-	25,000	-	(25,000)

22110 13	Military and Security Supplies and Equipment			-				16,000	16,000	-	16,000	16,000	-
22110 16	Purchase of Uniforms and Clothing - Staff			-				2,566,000	2,742,727	176,727	2,566,000	2,742,727	176,727
22110 29	Purchase of Safety Gears	-	-	-				60,000	-	(60,000)	60,000	-	(60,000)
22110 31	Specialised Materials - Other			-	-					-	-	-	-
22111 00	Office and General Supplies and Services	109,200	58,050	(51,150)	-	-	-	8,660,000	13,426,000	4,766,000	8,769,200	13,484,050	4,714,850
22111 01	General Office Supplies (papers, pencils, forms, small office equipment)	96,000	58,050	(37,950)				8,660,000	13,426,000	4,766,000	8,756,000	13,484,050	4,728,050
22111 02	Supplies and Accessories for Computers and Printers	13,200	-	(13,200)						-	13,200	-	(13,200)
22112 00	Fuel Oil and Lubricants	-	-	-	-	-	-	5,200,000	4,200,000	(1,000,000)	5,200,000	4,200,000	(1,000,000)
22112 01	Refined Fuels and Lubricants for Transport			-				4,500,000	3,500,000	(1,000,000)	4,500,000	3,500,000	(1,000,000)
22112 02	Refined Fuels and Lubricants for Production			-				700,000	700,000	-	700,000	700,000	-

22113 00	Other Operating Expenses	10,000,000	8,750,000	(1,250,000)	-	-	-	37,059,409	43,211,248	6,151,839	47,059,409	51,961,248	4,901,839
22113 05	Contracted Guards and Cleaning Services			-				7,900,000	8,700,000	800,000	7,900,000	8,700,000	800,000
22113 06	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,100,000	5,150,000	(950,000)				431,000	381,000	(50,000)	6,531,000	5,531,000	(1,000,000)
22113 08	Legal Dues/fees, Arbitration and Compensation Payments	-		-				21,382,080	21,382,080	-	21,382,080	21,382,080	-
22113 10	Contracted Professional Services	3,500,000	3,500,000	-				1,100,000	10,244,082	9,144,082	4,600,000	13,744,082	9,144,082
22113 13	Security Operations			-						-	-	-	-
22113 18	Witness Expenses			-						-	-	-	-
22113 22	Binding of Records	400,000	100,000	(300,000)						-	400,000	100,000	(300,000)
22113 99	Other Operating Expenses	-		-				6,246,329	2,504,086	(3,742,243)	6,246,329	2,504,086	(3,742,243)
22201 00	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-	-	-	2,500,000	2,500,000	-	2,500,000	2,500,000	-

22201 01	Maintenance Expenses - Motor Vehicles			-			-	2,500,000	2,500,000	-	2,500,000	2,500,000	-
22202 00	Routine Maintenance - Other Assets	-	-	-	-	-	-	6,200,000	5,044,650	(1,155,350)	6,200,000	5,044,650	(1,155,350)
22202 01	Maintenance of Plant, Machinery and Equipment (including lifts)			-			-	300,000	200,000	(100,000)	300,000	200,000	(100,000)
22202 02	Maintenance of Office Furniture and Equipment			-			-	200,000	100,000	(100,000)	200,000	100,000	(100,000)
22202 05	Maintenance of Buildings and Stations -- Non-Residential			-			-	2,500,000	2,400,000	(100,000)	2,500,000	2,400,000	(100,000)
22202 06	Maintenance of Civil Works			-			-	1,700,000	1,700,000	-	1,700,000	1,700,000	-
22202 10	Maintenance of Computers, Printers and Other IT Equipment			-			-	1,500,000	644,650	(855,350)	1,500,000	644,650	(855,350)
24204 00	Other Creditors	-	-	-	-	-	-	-	-	-	-	-	-
24204 99	Other Creditors - Other (Budget)			-			-	-	-	-	-	-	-
27101 00	Gratuity - Members of County Assembly	20,386,343	21,045,199	658,856	-	-	-	-	-	-	20,386,343	21,045,199	658,856

27101 02	Gratuity - Civil Servants	5,701,644	5,460,500	(241,144)									
27101 03	Gratuity - Members of Parliament	14,684,699	15,584,699	900,000									
31107 00	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-	-	-	-	-	-	-	-
31107 01	Purchase of Motor Vehicles			-				-	-	-	-	-	-
31107 04	Purchase of Motorcycles			-				-	-	-	-	-	-
31109 00	Purchase of Household and Institutional Fittings and Appliances	-	-	-	-	-	-	1,477,600	1,271,600	(206,000)	1,477,600	1,271,600	(206,000)
31109 01	Purchase of Household and Institutional Furniture and Fittings	-		-				1,477,600	1,271,600	(206,000)	1,477,600	1,271,600	(206,000)
31109 02	Purchase of Household and Institutional Appliances			-				-	-	-	-	-	-
31110 01	Purchase of Office and General Equipment	805,791	789,341	(16,450)	-	-	-	1,185,800	1,694,700	508,900	1,991,591	2,484,041	492,450

31110 01	Purchase of Office Furniture and Fittings	718,091	718,091	-			-	57,000		(57,000)	775,091	718,091	(57,000)
31110 02	Purchase of Computers, Printers and other IT Equipment	87,700	71,250	(16,450)			-	908,800	1,544,700	635,900	996,500	1,615,950	619,450
31110 03	Purchase of Airconditioners, Fans and Heating Appliances			-			-			-	-	-	-
31110 04	Purchase of Exchanges and other Communications equipment			-			-	-		-	-	-	-
31110 09	Purchase of other Office Equipment	-	-	-			-	70,000	-	(70,000)	70,000	-	(70,000)
31110 99	Purch. of Office Furn. & Gen. - Other (Budget)			-			-	150,000	150,000	-	150,000	150,000	-
31111 00	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-	-	-	1,370,000	1,445,000	75,000	1,370,000	1,445,000	75,000
31111 06	Purchase of Fire fighting Vehicles and Equipment			-			-	250,000	-	(250,000)	250,000	-	(250,000)

31111 11	Purchase of ICT networking and Communications Equipment			-			-	270,000	670,000	400,000	270,000	670,000	400,000
31111 12	Purchase of Software	-	-	-			-	850,000	775,000	(75,000)	850,000	775,000	(75,000)
31111 13	Purchase of Musical Instruments - Public Address System			-			-	-		-	-	-	-
41104 00	Mortgages and Loans to Civil Servants	-	-	-	-	-	-	80,000,000	80,000,000	-	80,000,000	80,000,000	-
41104 02	House Loans to Members of Parliament and Staff			-			-	80,000,000	80,000,000	-	80,000,000	80,000,000	-
	TOTAL	308,711,142	290,112,839	(18,598,303)	82,352,400	81,493,460	(858,940)	355,245,042	374,702,285	19,457,243	746,308,584	746,308,584	-

Development Budget

	Proposed Project	FY 2018/19 BAL B/F	Estimates 2019/20	Supplementary 1	Total Estimates 2019/20	Code	Description
Assembly	Supervision and Construction of the Assembly Complex	178,520,000	17,200,000	(9,000,000)	186,720,000	3110299	Construction Of Buildings-Other
Assembly	Land Compensation for Assembly Complex	30,000,000	(30,000,000)		-	3130101	Acquisition of Land
Assembly	Land Acquisition for Assembly Complex	-	30,000,000		30,000,000	3130101	Acquisition of Land
Assembly	Purchase of Motor Vehicles - Project Vehicles	140,228	(140,228)		-	3110701	Purchase of Motor Vehicles
Assembly	Supervision and Construction and Supervision of the Speakers residence	121,071,630	8,000,000		129,071,630	3110299	Construction Of Buildings-Other
Assembly	Land Compensation for Speaker's Residence	4,000,000	(4,000,000)		-	3130101	Acquisition of Land
Assembly	Land Acquisition for Speaker's Residence	-	4,000,000		4,000,000	3130101	Acquisition of Land
Assembly	Construction of ward offices	38,702,668	105,000,000		143,702,668	3110299	Construction Of Buildings-Other
Assembly	Purchase of Motor Vehicles - Ward Office Construction Project Vehicles	-	10,940,228	9,324,180	20,264,408	3110701	Purchase of Motor Vehicles
Assembly	Acquisition, Supervision and Installation of Hansard and Information Technology System Infrastructure and Equipment Development	27,837,994		200,000	28,037,994	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Acquisition, Supervision and Installation of Hansard and Information Technology System Infrastructure and Equipment Development - Phase II		13,000,000	(2,756,145)	10,243,855	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Board Rooms Audio Visual Installation and Networking Phase II and Online Live Coverage Systems Development		14,000,000	(14,000,000)	-	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Board Rooms Audio Visual Installation and Networking Phase II		-	10,400,000	10,400,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Online Live Coverage Systems Development		-	2,000,000	2,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Installation of Biometrics and CCTV to Boardrooms		7,000,000	(600,000)	6,400,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Civil Works during installation of the Hansard Equipment	324,180		(324,180)	0	3110302	Refurbishment of Non Residential Buildings
Assembly	Website Development		3,000,000	(1,000,000)	2,000,000	3111111	Purchase of ICT networking and Communications Equipment-
Assembly	Construction of sewer line	1,044,200	155	156,145	1,200,500	3110299	Construction Of Buildings-Other
Assembly	Refurbishment of Assembly Block	155	(155)	3,000,000	3,000,000	3110299	Construction Of Buildings-Other
Assembly	Improvement of Drainage Works	-	-	2,800,000	2,800,000	3110299	Construction Of Buildings-Other
Assembly	Refurbishment of Assembly Car Park	-	2,000,000		2,000,000	2220206	Maintenance of Civil Works
Assembly	Purchase of Mace	7,000,000		(200,000)	6,800,000	3130299	Acquisition of Other Intangible Asset - Mace
Total		408,641,055	180,000,000	-	588,641,055		

VOTE: 5022
GOVERNANCE AND ADMINISTRATION

Part A: Vision:

Accountable, transparent, efficient and competitive public service

Part B: Mission:

To coordinate and provide quality service to the public

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 Government 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 services	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
County Attorney	To provide legal services to the county government

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 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 and above with APA Insurance, 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. The directorate is faced with various challenges including inadequate funding for activities such as training and other related HR activities, untimely provision of resources resulting from delays in requisition, inadequacy of working tools and equipment, inability to set off the car loans and mortgage schemes, inability to start the e-record keeping and inadequate 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 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 inadequate equipment.

The Public service Board achievements includes 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 has already met with the Assembly and the Executive to discuss the CPSB bill.

The board's challenges include delayed disbursement, inadequate infrastructure, and delay in Processing Payment by the County Treasury, capacity building and delay in processing legal framework documents.

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 construction of County Headquarters Annex 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 has been established.

Strategy, Monitoring and Evaluation directorate

The directorate reported their attainments as comprising; Compilation of project rollovers from FY 2017/2018 to FY 2018/2019, preparation of draft Monitoring and Evaluation Policy and Indicators Handbook, Standardization of monitoring and evaluation reporting tools and verification of selected projects implemented in the previous financial years to establish their status. Some of the challenges noted by the directorate include: inadequate staff, currently the directorate has three officers, which cannot meet the service delivery demands; inadequate office space, the directorate lacks office to accommodation; inadequate tools of work and insufficient funding, the directorate's allocation was inadequate, besides, access has not been easy.

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 Sub- County level. The County Public Service Board has developed; Sanctions & Reward policy, Alcohol & Drug Abuse, HIV & AIDS and Human Resource manuals.

This Department will utilize Kshs.569, 787,017 on recurrent expenditure and Kshs. 77,955,508 on development expenditure during the year 2019/20. The 2020/2021 recurrent allocation is projected to rise to Kshs.645, 114,371 and Kshs.95, 455,949 for development expenditure. In 2021/22, recurrent expenditure is projected to rise to Kshs. 709,625,808 and development to Kshs.105, 001,543.

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

Programme	Delivery Unit	Key Output	Indicator	Planned Targets		
				2019-2020	2020-2021	2021-2022
Program 1: - General administration, planning and support services						
Objective: - To provide strategic leadership in service delivery						
Outcome: - Effective service delivery						
General administration	CS CO Governance Director Administration	Improved office operations	No of office equipment purchased	150	150	150
		Enhanced customer satisfaction	% reduction of customer complains	15	20	20
			Efficiency in transport management	% increase in satisfaction levels	55	66
		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 and Legal Services	County Executive Committee	Management and coordination of the county administration	No. of Executive Committee meetings held	48	48	48
		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 stakeholdersImproved communication of County Executive Committee decisions	No. of meetings, forums and briefings organized	10	12	15
			No. and frequency of disseminated CEC decision			
County Attorney	Preparation of office charter	County Government Legal	1	1	1	

Programme	Delivery Unit	Key Output	Indicator	Planned Targets		
				2019-2020	2020-2021	2021-2022
		Drafting Bills and Publications of County Laws and Regulations	charter developed			
			Legal opinions and Advisories to the County Government	10	10	10
			MoUs and Agreements concluded	3	3	3
			No. of Legislations and Regulations drafted and published	5	5	5
Intergovernmental Services	County Secretary	Enhanced cooperation between National and County Governments	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

Programme	Delivery Unit	Key Output	Indicator	Planned Targets		
				2019-2020	2020-2021	2021-2022
		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 Legal Advisor.	Legal Audit Improved service delivery	Level of legal compliance Reduction on risks/losses	20	30	50
		Implementation of National and County Legislation	Reduction on the no. of court cases against the county government	3	3	3
	Office of The Political Advisor	Enhanced cooperation between the Executive and Assembly.	No. of meeting between Executive and Assembly.	0	4	6
			No. of bonding workshops	0	2	4
		Improved relations between office of the Governor and other political players.	No. of meetings and forums held.	0	12	12
	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
	Office of Economic Advisor, Office of Investment Advisor	Implementation of 30% procurement opportunities for Youth, Women	Percentage of procurable spent allocated and tendered to special interest group	30	30	30

Programme	Delivery Unit	Key Output	Indicator	Planned Targets		
				2019-2020	2020-2021	2021-2022
		and Persons with Disability	No of self-help group, CBOs and enterprises owned by special interest groups that benefit from community government tenders.	85	122	200
		Strong beneficial relationship and multilateral partners.	No of pillars of the Lake Basin economic blue print implemented.	4	5	6
		Economic Research reports	No of bilateral and multilateral agreements entered	3	3	4
	Office of the health Advisor	Support supervision of health facilities and projects Preparation of health advisories to the office of the Governor	Facility and project reports Advisory reports	10 10	12 12	20 20
	Office of the ICT Advisor.	Enhanced internal and external communication				
Disaster and Risk Management	Chief Officer of Governance and Administration	Enhanced relations between the National Government and County on disaster risk management	No of disaster risk reduction committees formed	1	6	30
		Establish response centres at sub county level	No of sub county response centres established	0	2	0
		County disaster risk reduction strategy	One County Disaster Risk Reduction Strategy developed	0	0	1
		Skilled staff on fire fighting	% of staff trained on fire fighting	2	2	2
		Improved response to disasters	No of staff trained on disaster management	8	8	8
Inspectorate and Enforcement	Chief Officer of Governance and	Provision of Security	No. of security guards hired	140	0	140

Programme	Delivery Unit	Key Output	Indicator	Planned Targets		
				2019-2020	2020-2021	2021-2022
	Administrati on	Enforcement of Law and by laws	Number of cases prosecuted	20	20	20
Integrity	Chief Officer of Governance and Administrati on	Strategy on implementation of Chapter 6 of the Constitution	Integrity Policy	0	1	0
Sub County Administration/ Ward administration	Sub County Administrato rs Ward Administrato rs.	Increased customer satisfaction	Conduct customer satisfaction survey	1	1	1
		Enhanced Civic education	No of sessions conducted	60	60	60
		Compliance with set targets	% of projects completed	50	60	60
		Increased citizen participation on policy formulation and implementation	(%) Improved corporate image	30	40	50
		Increased level of Public participation	% change in attendance	10%	10%	10%
		Strengthened sub county units operational capacity	No of vehicles/mo tor cycles procured	2	1	2
		Legal framework on establishment of village administration developed	Legal framework on establishme nt of village administrati on	1	0	0
		Established of directorate of public participation	Committee appointed	7	0	0
			Focal point person appointed			
		Established civic education unit and focal committees appointed	Committee appointed	7	0	0
			Focal point person appointed			
		Ward Offices constructed	No of ward offices constructed	4	10	8
Village administration established and operationalized	No of Village administrati on units established and operationali zed	0	120	0		
Program 3: - Human capital management						
Objective: - To facilitate the development of coherent integrated human resource in the county						
Outcome: - Retain skilled and motivated workforce						
Training and Development	CO Governance , Public Service Board, HR Director	Training needs assessment	No of Reports	0	1	2
		Formulation of training policy.	No of policy developed.	0	1	2
		Training conducted.	No of staff trained.	20	20	30

Programme	Delivery Unit	Key Output	Indicator	Planned Targets		
				2019-2020	2020-2021	2021-2022
Performance management	CO Governance, HR Director	Benefits policy document developed	Employee benefit policy developed	1	1	1
		Conducting staff performance appraisal	Staff appraisal report	1	1	1
Staff welfare	CO Governance, Director, HR Unions representatives	Collective Bargaining Agreements	Reduced employee disputes	1	1	0
		Recognition agreements				
Employee relations	CO Governance, Public Service Board, HR Director and Union Representatives	Operationalization of employee benefits policy.	Approved policy	1	1	1
		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	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%
<i>CSP 5.3 Inform and educate public officers and the public about the National values</i>	Public Service Board	Compliance to the values and principles.	No of sensitization meetings held. % integration	3	3	3
				50%	70%	100%
				1	1	1

Programme	Delivery Unit	Key Output	Indicator	Planned Targets		
				2019-2020	2020-2021	2021-2022
<i>and principles of Governance and Public Service (Art 10&232 of the Constitution)</i>		Efficient and effective service delivery.	of values and principles in Public Service. Compliance reports			
<i>CSP 5.4 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
<i>CSP 5.5 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%
<i>CSP 5.6 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% 1	100% 0
<i>CSP 5.7 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 Programme

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2019/2020	2020/2021	2021/2022
Programme 1:County Executive Administration	421,379,005	363,945,974	400,340,571	440,374,629

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2019/2020	2020/2021	2021/2022
Total Expenditure for Program 1	421,379,005	363,945,974	400,340,571	440,374,629
Programme 2: Office of the Governor and Deputy Governor	98,802,188	121,469,771	133,616,748	146,978,423
Total Expenditure for Program 2	98,802,188	121,469,771	133,616,748	146,978,423
Programme 3 : County Public Service Board	85,394,287	64,500,087	70,950,096	78,045,105
Total Expenditure for Program 3	85,394,287	64,500,087	70,950,096	78,045,105
Programme 4:Coordination of devolved units	52,790,368	48,040,356	52,844,392	58,128,831
Total Expenditure for Program 4	52,790,368	48,040,356	52,844,392	58,128,831
Programme 5:Human Capital Management	47,861,427	41,026,447	45,129,092	49,642,001
Total Expenditure for Program 5	47,861,427	41,026,447	45,129,092	49,642,001
Programme 6: Monitoring and Evaluation	-	6,371,510	7,008,661	7,709,527
Total Expenditure for Program 6	0	6371510	7008661	7709527.1
Programme 7: Office of the County Attorney	-	21,000,000	23,100,000	25,410,000
Total Expenditure for Program 7	0	21000000	23100000	25410000
Communication & Public Relation	-	6,891,600	7,580,760	8,338,836
Total Expenditure for Program 8	0	6891600	7580760	8338836
Total Expenditure For All Programs	706,227,275	647,742,525	740,570,320	814,627,351

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2019/2020	2020/2021	2021/2022
Current Expenditure	571,077,976	569,787,017	645,114,371	709,625,808
Compensation to Employees	363,238,801	379,031,098	416,934,208	458,627,629
Use of goods and services	207,839,175	207,436,512	228,180,163	250,998,180
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	135,149,299	77,955,508	95,455,949	105,001,543
Acquisition of Non-Financial Assets	135,149,299	77,955,508	95,455,949	105,001,543
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	706,227,275	647,742,525	740,570,320	814,627,351

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

Expenditure Classification	Baseline Estimates 2018/19	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
CP 1: County Executive Administration				
Current Expenditure	286,229,706	261,152,287	287,267,516	435,342,713
Compensation to Employees	228,404,180	228,404,180	251,244,598	276,369,046
Use of goods and services	57,825,526	32,748,107	36,022,918	158,973,667
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	135,149,299	104,000,000	114,400,000	125,840,000
Acquisition of Non-Financial Assets	135,149,299	104,000,000	114,400,000	125,840,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Program 1	421,379,005	365,152,287	401,667,516	561,182,713
CP 2 Office of the Governor and Deputy Governor				
Current Expenditure	98,802,188	121,469,771.00	133,616,748.10	146,978,422.91
Compensation to Employees	28,913,860	40,234,386.00	44,257,824.60	48,683,607.06
Use of goods and services	69,888,328	81,235,385	89,358,923.50	98,294,815.85

Expenditure Classification	Baseline Estimates 2018/19	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
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	98,802,188	121,469,771	133,616,748.10	146,978,422.91
CP3: County Public Service Board				
Current Expenditure	85,394,287	64,500,087.00	70,950,095.70	78,045,105.27
Compensation to Employees	44,717,707	49,189,478.00	54,108,425.80	59,519,268.38
Use of goods and services	40,676,580	15,310,609	16,841,669.90	18,525,836.89
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	85,394,287	64,500,087	70,950,095.70	78,045,105.27
CP4: Coordination of devolved services				
Current Expenditure	52,790,368	48,040,356	56,607,416.80	62,268,158.48
Compensation to Employees	35,763,127	35,763,127	39,339,439.70	43,273,383.67
Use of goods and services	17,027,241	12,277,229	13,504,951.90	14,855,447.09
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	-		-	-
Capital Expenditure	-		-	-
Acquisition of Non-Financial Assets	-		-	-
Capital Transfers to Govt. Agencies	-		-	-
Other Development	-		-	-
Total Expenditure of Programme 4	52,790,368	48,040,356	56,607,417	62,268,158
CP5: Human Capital Management				
Current Expenditure	47,861,427	41,026,447	45,129,091.70	49,642,000.87
Compensation to Employees	25,439,927	25,439,927	27,983,919.70	30,782,311.67
Use of goods and services	22,421,500	15,586,520	17,145,172.00	18,859,689.20
b 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	47,861,427	41,026,447	45,129,091.70	49,642,000.87
CP6: Monitoring and Evaluation				
Current Expenditure	-	6,371,510	7,008,661	7,709,527

Expenditure Classification	Baseline Estimates 2018/19	Estimates 2019/2020	Projected Estimates	
			2020/2021	2021/2022
Compensation to Employees			-	-
Use of goods and services		6,371,510	7,008,661	7,709,527
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	-	6,371,510	7,008,661.0	7,709,527.10
CP7: Office of Attorney				
Current Expenditure	-	21,000,000	23,789,150	26,168,065
Compensation to Employees		-	-	-
Use of goods and services		21,000,000	23,789,150	26,168,065
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Programme 7	-	21,626,500	23,789,150	26,168,065
CP8: Communication & Public Relations				
Current Expenditure	-	6,891,600	7,580,760.0	8,338,836.0
Compensation to Employees		-	-	-
Use of goods and services		6,891,600	7,580,760.0	8,338,836.0
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Programme 8	-	6,891,600	7,580,760.0	8,338,836.0
Total Expenditure	706,227,275	647,742,525	740,570,320	814,627,351

Recurrent

Code	Item	Office of the Governor & Deputy Governor	Supplementary	Executive Administration	Supplementary	Sub-County Administration	Supplementary	Communication & Public Relations	Supplementary	Human Resource Management	Supplementary	Public Service Board Administration	Supplementary	Public Service Board	Supplementary	M & E Budget 2019-2020	Supplementary	Office of County Attorney	Supplementary	Total	Supplementary
2110101	Basic Salaries - Civil Services	40,234,386	40,234,386	228,404,180	228,404,180	35,763,127	35,763,127			25,439,927	25,439,927	49,189,478	49,189,478							379,031,098	379,031,098
2110117	Basic Salaries - Gross Monthly Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0
2110301	House Allowance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0
2110311	Transfer Allowance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0
2110314	Transport Allowance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0
2110314	Computer Allowance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0
2110318	Non-Practicing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0

	Allowance																					
2110320	Leave Allowance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0
2110327	Executive Allowance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0
2710105	Gratuity - Governor & Deputy Governor or 31%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0
2110402	Refund of Medical Expenses - Inpatient	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0
2110403	Refund of Medical Expenses - Ex-Gratia	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0
2110404	Commutation Leave Allowances	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0
2120101	Employer Contributions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0

	to NSSF																						
212 010 2	Em- plo- yer Con- tri- bu- tion to Local Govt. Secur- ity Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
221 010 1	Electri- city	650,000	650,000	200,000	200,000	576,000	476,000			100,000	100,000	84,700	84,700	40,000	40,000							1,650,700	1,550,700
221 010 2	Water and Sewer- age Charge s	100,000	100,000	150,000	150,000	432,000	432,000			200,000	200,000	64,256	64,256	70,000	70,000							1,016,256	1,016,256
221 020 1	Teleph- one, Telex, Facsim- ile & Mobile Phone Service s	110,000	110,000	200,000	200,000	360,000	260,000	250,000	250,000	300,000	300,000	350,000	350,000	336,000	361,000							1,906,000	1,831,000
221 020 3	Courie- r & Postal Service s	150,000	150,000	200,000	200,000	125,000	125,000			300,000	300,000	100,000	100,000	150,000	25,000							1,025,000	900,000
221 030 1	Travel Costs (Airlin- e, Bus, Railwa- y, Mileag- e Allow- ances,	4,500,000	5,582,000	1,500,000	1,500,000	481,250	481,250	650,000	925,000	1,000,000	1,000,000	400,000	400,000	1,000,000	2,686,100							9,531,250	12,574,350

221 030 3	Daily Subsist ence Allowa nce	6,00 0,00 0	9,300, 000	1,500, 000	1,500, 000	1,000, 000	1,000, 000	700,00 0	700,00 0	1,000 ,000	1,000, 000	1,200, 000	1,200, 000	1,28 3,46 8	2,268, 468	1,60 0,00 0	1,600, 000			14,2 83,4 68	18,568 ,468
221 030 4	Sundry Items (e.g. airport tax, taxis, etc...)	1,00 0,00 0	1,000, 000	500,00 0	500,00 0	100,00 0	100,00 0			500,0 00	500,00 0	400,00 0	800,00 0	0	0					2,50 0,00 0	2,900, 000
221 040 1	Travel Costs (airline s, bus, railway , etc.)	5,50 0,00 0	3,500, 000	1,500, 000	1,200, 000	450,00 0	250,00 0			750,0 00	380,00 0	542,65 3	542,65 3	1,00 0,00 0	452,60 0					9,74 2,65 3	6,325, 253
221 040 2	Accom modati on	2,50 0,00 0	1,250, 000	2,500, 000	1,950, 000			500,00 0	375,00 0	650,0 00	330,00 0	650,00 0	650,00 0	800, 000	800,00 0					7,60 0,00 0	5,355, 000
221 040 3	Daily Subsist ence Allowa nce (foreig n)	7,38 4,01 9	6,184, 019	2,500, 000	2,000, 000	1,150, 000	580,00 0	600,00 0	450,00 0	800,0 00	400,00 0	800,00 0	800,00 0	1,00 0,00 0	771,30 0					14,2 34,0 19	11,185 ,319
221 040 4	Sundry Items (e.g. airport tax, taxis, etc...)	800, 000	600,00 0	250,00 0	150,00 0					500,0 00	250,00 0	350,00 0	60,000	230, 000	230,00 0					2,13 0,00 0	1,290, 000
221 050 2	Publish ing & Printin g Service s	1,80 0,00 0	1,017, 000	1,600, 000	1,400, 000					250,0 00	250,00 0	500,00 0	500,00 0	840, 000	170,00 0	1,50 0,00 0	1,000, 000			6,49 0,00 0	4,337, 000

221 050 3	Subscri ption to News Papers, Magazi nes & Periodi cals	400, 000	300,00 0	350,00 0	350,00 0	303,20 0	203,20 0				300,0 00	300,00 0	500,00 0	100,00 0	300, 000	300,00 0					2,15 3,20 0	1,553, 200	
221 050 4	Advert isemen t, Aware ness & Public Campa igns	2,00 0,00 0	1,100, 000	1,700, 000	900,00 0	500,00 0	300,00 0	450,00 0	450,00 0	250,0 00	250,00 0	1,200, 000	230,00 0	750, 000	750,00 0	800, 000	500,00 0					7,65 0,00 0	4,480, 000
221 050 5	Trade Shows and Exhibit ions	500, 000	302,00 0	500,00 0	400,00 0					50,00 0	50,000	200,00 0	200,00 0	130, 000	5,000							1,38 0,00 0	957,00 0
221 060 3	Rents & Rates - Non- Reside ntial	1,59 3,00 0	893,00 0	1,440, 000	1,240, 000	950,00 0	475,00 0			0	0	350,00 0	100,00 0	150, 000	150,00 0							4,48 3,00 0	2,858, 000
221 071 0	Accom modati on Allowa nce	2,00 0,00 0	6,145, 500	1,750, 000	1,750, 000	500,00 0	500,00 0			500,0 00	1,040, 000	750,00 0	750,00 0	600, 000	600,00 0							6,10 0,00 0	10,785, 500
221 071 1	Tuition Fees Allowa nce	995, 949	995,94 9	500,00 0	500,00 0					500,0 00	500,00 0	650,00 0	650,00 0	400, 000	400,00 0							3,04 5,94 9	3,045, 949
221 079 9	Trainin g Expens es- Other	655, 000	655,00 0	1,500, 000	1,500, 000					600,0 00	600,00 0					500, 000	500,00 0					3,25 5,00 0	3,255, 000

221 080 1	Caterin g Service s (recept ions), Accom modati on, Gifts, Food	2,50 0,00 0	3,000, 000	1,000, 000	1,000, 000	300,00 0	300,00 0			200,0 00	200,00 0	650,00 0	2,150, 000	950, 000	950,00 0					5,60 0,00 0	7,600, 000
221 080 2	Boards , Commi tees, Confer ences and Semina rs	1,00 0,00 0	2,250, 000	500,00 0	3,950, 000	700,00 0	1,170, 000			500,0 00	500,00 0	600,00 0	1,580, 000	200, 000	200,00 0					3,50 0,00 0	9,650, 000
221 080 5	Nation al Celebr ations	600, 000	600,00 0	400,00 0	400,00 0	400,00 0	300,00 0			50,00 0	50,000					1,59 5,00 0	1,595, 000			3,04 5,00 0	2,945, 000
221 100 9	Educat ion & Library Suppli es	250, 000	150,00 0	100,00 0	100,00 0							350,00 0	75,000	200, 000	200,00 0					900, 000	525,00 0
221 101 6	Purcha se of Unifor ms and Clothin g - staff	0	0	0	0					331,5 00	181,50 0	400,00 0	400,00 0	100, 000	100,00 0					831, 500	681,50 0
221 110 1	Genera l Office Suppli es	2,25 0,00 0	2,150, 000	745,68 9	745,68 9	360,00 0	360,00 0			900,0 00	750,00 0	400,00 0	400,00 0	800, 000	200,00 0	120, 010	120,01 0			5,57 5,69 9	4,725, 699

221 110 2	Suppl es & Access ories for Compu ters & Service s	500, 000	400,00 0	500,00 0	500,00 0	400,00 0	400,00 0			500,0 00	500,00 0	450,00 0	450,00 0	650, 000	150,00 0				3,00 0,00 0	2,400, 000	
221 110 3	Sanitar y and Cleansi ng Materi als, supply and service s	426, 500	326,50 0	426,50 0	426,50 0	153,54 0	153,54 0			85,30 0	85,300	220,00 0	10,000	200, 000	200,00 0				1,51 1,84 0	1,201, 840	
221 120 1	Refine d Fuel and Lubric ants for Transp ort	1,41 2,00 0	1,412, 000	1,279, 500	1,979, 500	658,35 9	658,35 9			426,5 00	426,50 0	524,00 0	524,00 0	1,50 0,00 0	1,500, 000				5,80 0,35 9	6,500, 359	
221 130 5	Contra cted Guards and Cleani ng service s	2,83 6,22 5	2,836, 225	2,824, 000	2,824, 000	0	0	0	0	255,9 00	255,90 0	300,00 0	100,00 0	100, 000	100,00 0				6,31 6,12 5	6,116, 125	
221 130 6	Memb ership Fees, Dues & Subscri ptions	213, 250	213,25 0	285,30 0	285,30 0	51,180	51,180			383,8 50	383,85 0	200,00 0	65,000	160, 000	160,00 0			253, 000	253,00 0	1,54 6,58 0	1,411, 580

	to Professional																				
2211308	Legal Dues, Arbitration & Compensation Payments	559,000	279,500			0	0	0	0	426,500	426,500	500,000	250,000	0	0			15,000,000	13,318,000	16,485,500	14,274,000
2211310	Contracted Professional Services	2,500,000	0	2,000,000	2,100,000	0	0			426,500	426,500	600,000	100,000	400,000	400,000	0	0			5,926,500	3,026,500
2220101	Maintenance Expenses - Motor Vehicles	2,412,000	1,481,407	524,968	524,968	706,000	706,000			426,500	426,500	500,000	1,700,000	577,537	577,537					5,147,005	5,416,412
2220201	Maintenance of Plant, Machinery & Equipment			0	0	0	0	0	0	0	0	0	0							0	0
2220202	Maintenance of Office Furniture & Equipment	170,600	170,600	255,900	255,900	127,950	127,950			85,300	85,300	125,000	125,000	50,000	50,000					814,750	814,750
2220205	Maintenance	213,250	128,250	213,250	213,250	255,900	155,900	0	0	0	0	50,000	50,000	300,000	125,000					1,032,400	672,400

	of Buildings and Stations - Non-Resident																				
222 021 0	Maintenance of Computers, Software, Networks and Communications Equipment	255,900	155,900	585,300	585,300	0	0	0	0	68,240	68,240	350,000	50,000	298,547	298,547				1,557,987	1,157,987	
311 070 1	Purchase of Motor Vehicles	14,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000,000	6,000,000	20,500,000	6,000,000
311 090 2	Purchase of Household and Institutional Appliances	213,250	213,250	170,600	170,600	255,900	155,900			42,650	42,650			50,000	50,000					732,400	632,400
311 100 1	Purchase of Office Furniture and Fittings	1,706,000	1,606,000	426,500	426,500	426,500	326,500			426,500	426,500			0	0	240,000	240,000			3,225,500	3,025,500

311 100 2	Purchase of Computers, Printers and other IT Equipment	426,500	326,500	0	0	511,800	411,800			853,000	753,000	0	0	400,000	375,000	0	0			2,191,300	1,866,300
311 100 3	Purchase of Air conditioners, Fans & Heating Appliances	85,300	85,300	170,600	170,600	42,650	42,650			170,600	170,600			0	0					469,150	469,150
311 100 4	Purchase of Exchange and Other Communications Equipment	85,300	85,300	0	0	0	0			51,180	51,180			0	0					136,480	136,480
311 100 5	Purchase of Photocopiers and other Office Equipment	400,000	250,000							426,500	426,500					16,500	16,500	426,500	326,500	1,269,500	1,019,500
	Communication &							865,000	865,000											865,000	865,000

	Public Relations services																				
	Special Programmes	5,293,942	8,868,942					0	0											5,293,942	8,868,942
	Liaison Office Operations	1,108,900	1,108,900					876,600	876,600											1,985,500	1,985,500
	Public Participation							1,000,000	1,000,000											1,000,000	1,000,000
	Civic Education							1,000,000	1,000,000										0	1,000,000	1,000,000
	Internship programme									0	0									0	0
	Total	120,790,271	108,166,678	261,152,287	262,652,287	48,040,356	46,265,356	6,891,600	6,891,600	41,026,447	39,826,447	64,500,087	64,800,087	16,015,552	15,715,552	6,371,510	5,571,510	21,679,500	19,897,500	586,467,610	569,787,017

Development

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	Executive	G&A	Construction Of Office Annex			0	44,000,000	-4049470	39,950,530	39,950,530	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	G&A	Lake Region Economic Bloc			0	10,000,000	0	10,000,000	10,000,000	2420401	Public Enterprises
Executive	Executive	G&A	Installation Of Biometric Log In System			0	0	0	0	0	2211310	Contracted Professional Services

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	Executive	G&A	Establishment of Transport Management System (Fleet Management System)			0	5,000,000	0	5,000,000	5,000,000	2211310	Contracted Professional Services
Executive	Executive	G&A	Construction of Office Annex	23,004,978		23,004,978	0	0	0	23,004,978	3110202	Non-Residential Buildings (Offices, Hospitals, Etc)
Executive	Executive	G&A	Construction of perimeter wall at county headquarters	2,086,068	-2,086,068	0	0	0	0	0	3110599	Other Infrastructure And Civil Works
Executive	Executive	G&A	Construction of prefabricated unit at head-quarter	2,624,000	-2,624,000	0	0	0	0	0	3110299	Construction Of Buildings-Other
Executive	Executive	G&A	Detailed design, construction, supervision of county head-quarter	63,089	-63,089	0	0	0	0	0	2211310	Contracted Professional Services
Total				27,778,135	-4,773,157	23,004,978	59,000,000	-4,049,470	54,950,530	77,955,508		

VOTE 5013
FINANCE AND ECONOMIC PLANNING

Part A: Vision:

To be the leading sector in Economic Planning and Financial Management

Part B: Mission:

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

Part C: Strategic Objectives

Programme	Objectives
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 2018/19 the total budget for the department was Kshs. 566,996,155 out of which Kshs. 564,996,155 was recurrent while Kshs 2,000,000 was development.

Major achievements during the MTEF period include:

1. Enactment of the Finance Act 2018
2. Timely preparation and submission of quarterly financial returns and annual financial statement
3. Improvement of physical infrastructure at IFAD (construction of modern toilet; additional offices, perimeter wall and cabroworks on the parking lot.
4. Provision of leadership in economic and financial policy formulation and implementation (preparation of ADPs, CFSPs, CBROPs, statutory financial reports, budgets and baseline report)
5. Facilitated procurement of contractors to undertake various development projects.

Challenges

1. Unpredictable release of funds by the exchequer
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

During the FY 2019/2020, the Department will seek to:

1. Strengthen own source revenue streams and collection,
2. Improve staff capacity through training on various skills relevant to financial management, supply chain management, strategy formulation and any other skill that would be instrumental in enhancing service delivery.
3. Put in place mechanisms to enhance compliance with financial laws and regulations.
4. Coordinate preparation of sector plans and performance standards.

To implement the above priorities, the department will utilize Kshs 574,875,896 on recurrent expenditure and Kshs.14, 031,807 on capital expenditure during the year 2019/2020. It is projected that funding to the Department will increase to Kshs 565,211,392 for recurrent and Kshs. 18,734,988 for Development in FY 2020/2021 and Kshs 621,732,531 and Kshs. 20,608,486 for recurrent and Development respectively in FY 2021/2022.

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 OSR collection	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

Programme/ Sub Programme	Delivery Unit	Key Output	KPI	Targets			
				Baseline 2017/18	2018- 2019	2019- 2020	2020- 2021
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
			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		Enhanced office accommodation	No of office blocks renovated/rehabilitated		-	1	
			No. of offices occupied		26	27	
Planning and support services	Accounting services unit	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 (Kshs.)

Expenditure Classification	Baseline Estimates 2018/19	2019/20 Estimates	Projected Estimates	
			2020/2021	2021/2022
P1: Financial services				
SP 1. 1: Budget formulation, coordination and management	54,967,581	49,590,511	54,549,562	60,004,518
SP 1. 2: Accounting services	118,835,617	40,556,733	44,612,406	49,073,647
SP 1. 3: Supply chain management services	6,810,344	6,728,344	7,401,178	8,141,296
SP 1. 4: Revenue	22,166,862	16,126,862	17,739,548	19,513,503
SP 1. 5: Audit and assurance services	5,044,424	5,019,424	5,521,366	6,073,503
Total Expenditure of P1	207,824,828	118,021,874	129,824,061	142,806,468
P2: Economic planning services			0	0
Economic planning services	32,008,895	24,751,572	27,226,729	29,949,402
Total Expenditure of P2	32,008,895	24,751,572	27,226,729	29,949,402
P3: General Administration	327,162,432	388,086,899	426,895,589	469,585,148
Total Expenditure of P1	327,162,432	388,086,899	426,895,589	469,585,148
Total	566,996,155	588,907,703	583,946,379	642,341,017

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

Expenditure Classification	Baseline Estimates 2018/19	2019/20 Estimates	Projected Estimates	
			2020/2021	2021/2022
Compensation to Employees	239,868,928	250,297,553	275,327,308	302,860,039
Use of goods and services	325,127,227	263,530,985	289,884,084	318,872,492
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
Total Recurrent Expenditure	564,996,155	574,875,896	565,211,392	621,732,531
Acquisition of Non-Financial Assets	2,000,000	14,031,807	18,734,988	20,608,486
Capital Transfers to Government Agencies			0	0
Other Development			0	0
Total capital Expenditure	2,000,000	14,031,807	18,734,988	20,608,486
Total Expenditure of Vote	566,996,155	588,907,703	583,946,380	642,341,017

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

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Programme 1: Financial services				
Current Expenditure	207,824,828	118,021,874	129,824,061	144,868,224
Compensation to Employees			0	0
Use of goods and services	207,824,828	118,021,874	129,824,061	144,868,224
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	-		0	0

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 1	207,824,828	118,021,874	129,824,061	144,868,224
Programme 2: Economic planning services			0	0
Current Expenditure	32,008,895	24,751,572	27,226,729	29,949,402
Compensation to Employees			0	0
Use of goods and services	32,008,895	24,751,572	27,226,729	29,949,402
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	0		0	0
Acquisition of Non-Financial Assets			0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 2	32,008,895	24,751,572	27,226,729	29,949,402
Programme 3: General administration			0	0
Current Expenditure	325,162,432	371,055,092	408,160,601	448,976,661
Compensation to Employees	239,868,928	250,297,553	275,327,308	302,860,039
Use of goods and services	85,293,504	120,757,539	132,833,293	146,116,622
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	2,000,000	14,031,807	18,734,988	20,608,486
Acquisition of Non-Financial Assets	2,000,000	14,031,807	18,734,988	20,608,486
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 3	327,162,432	388,086,899	426,895,589	469,585,148
Total Expenditure of Vote -----	566,996,155	588,907,703	583,946,380	644,402,774

Recurrent

Code	Item	Adminis- tration	Supplem- entary	Accou- nting Servic- es	Supplem- entary	Fiscal Plann- ing	Supplem- entary	Budg- et	Supplem- entary	Procur- ement	Supplem- entary	Inter- nal Audi- t	Supplem- entary	Reven- ue	Supplem- entary	Totals	Supplem- entary
2110 101	Basic Salaries - Civil Services	250,297, 553	250,297, 553													250,297, 553	250,297, 553
2110 301	house Allowance															0	0
2110 314	commuter allowance															0	0
2120 103	Pension															0	0
2120 101	NSSF															0	0
	Loans and Grants	0	0													0	0
2210 101	Electricity					338,1 02	338,102			47,500	47,500	40,00 0	40,000			425,602	425,602
2210 102	Water and Sewerage Charges			266,72 3	266,723	166,2 93	166,293									433,016	433,016
2210 201	Telephone, Telex, Facsimile & Mobile Phone Services			898,55 9	458,559	119,6 29	119,629	0	0	285,000	142,500					1,303,188	720,688
2210 203	Courier & Postal Services			117,74 2	117,742	82,14 3	82,143			95,000	95,000					294,885	294,885
2210 301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)		2,450,84 1	2,704, 902	3,462,07 9	545,0 63	545,063	1,766, 113	3,066,11 3	503,500	503,500	502,2 50	502,250	2,095, 000	3,670,00 0	8,116,828	14,199,846
2210 303	Daily Subsistence Allowance		350,000	1,390, 675	5,797,67 5	1,768, 828	1,768,82 8	5,709, 689	10,709,6 89	1,822,9 36	1,822,93 6	2,531, 424	3,981,42 4	3,622, 200	7,122,20 0	16,845,752	31,552,752
2210 502	Publishing & Printing Services	0	0	855,18 0	627,590	182,0 77	182,077	2,970, 297	3,170,29 7	213,408	213,408			1,350, 000	1,175,00 0	5,570,962	5,368,372

2210 503	Subscription to News Papers, Magazines & Periodicals	574,818	287,399	397,37 8	229,378	268,5 70	134,570	0	0	47,500	47,500			28,80 0	28,800	1,317,0 66	727,647
2210 504	Advertiseme nt, Awareness & Public Campaigns (Including Public Participation Process)		-	1,766, 133	826,133	3,718, 175	118,175	7,182, 550	7,782,31 7					3,000, 000	143,000	15,666, 858	8,869,62 5
2210 604	Hire of Transport, Equipment			204,38 3	154,383			216,8 94	116,894			142,5 00	142,500			563,77 7	413,777
2210 710	Accommoda tion Allowance		3,500,00 0	763,77 5	404,688	626,1 74	626,174	3,036, 510	3,036,51 0	603,000	603,000	422,5 00	422,500			5,451,9 59	8,592,87 2
2210 711	Tuition Fees Allowance	1,000,00 0	1,000,00 0	1,846, 694	346,694	269,2 02	1,869,20 2	706,4 53	5,313,45 3	474,000	474,000	150,7 50	150,750			4,447,0 99	9,154,09 9
2210 801	Catering Services (receptions), Accommoda tion, Gifts, Food & Drinks	300,000	1,300,00 0	517,31 5	517,315	365,0 68	365,068	699,1 00	1,811,60 0	456,000	456,000	213,5 00	213,500	528,0 00	378,000	3,078,9 83	5,041,48 3
2210 802	Boards, Committees, Conference and Seminars		9150000	701,60 2	5,049,45 8	800,0 88	1,359,08 8	969,2 48	4,969,24 8					1,500, 000	2,250,00 0	3,970,9 38	22,777,7 94
2210 901	Group Personal Insurance			0	0											0	0
2210 910	Medical Insurance			0	0											0	0
2210 904	Motor Vehicle Insurance			0	0											0	0
2210 999	Insurance Costs - Other (Budget)			3,196, 959	3,196,95 9											3,196,9 59	3,196,95 9

2211 009	Education & Library Supplies	0	0	257,56 0	129,560	547,4 06	277,406	235,4 84	235,484							1,040,4 50	642,450
	LREB operations	5,000,00 0	15,000,0 00													5,000,0 00	15,000,0 00
2211 016	Purchase of Uniforms and Clothing - Staff			1,177, 422	589,422								300,0 00	150,000		1,477,4 22	739,422
2211 101	General Office Supplies (papers, pencils, small office equipment etc.)	0	0	1,288, 967	3,459,46 7	757,1 82	419,182	433,3 03	933,303	332,000	166,000	159,0 00	79,500	500,0 00	265,000	3,470,4 52	5,322,45 2
2211 102	Supplies & Accessories for Computers & Services			469,04 8	469,048	296,5 23	217,523	853,2 27	503,227	200,000	200,000			120,0 00	120,000	1,938,7 98	1,509,79 8
2211 103	Sanitary and Cleansing Materials, Supplies and Services	1,559,19 1	780,191													1,559,1 91	780,191
2211 201	Refined Fuel and Lubricants for Transport			1,704, 164	1,704,16 4	952,3 67	952,367	0	-	95,000	95,000			1,900, 000	2,600,00 0	4,651,5 31	5,351,53 1
2211 301	Bank Services Commission and Charges			529,84 0	529,840											529,84 0	529,840
2211 305	Contracted Guards and Cleaning Services	2,354,84 4	1,177,42 2	0	0											2,354,8 44	1,177,42 2
2211 306	Membership Fees, Dues & Subscription s to Professional			647,58 2	647,582			70,64 5	70,645	57,000	57,000	14,50 0	14,500	62,90 0	62,900	852,62 7	852,627

	& Trade Bodies																
2211 310	Contracted Professional Services		-	2,471,184	1,853,684			0	0	28,500	28,500			0	0	2,499,684	1,882,184
2211 399	Other Operating Expenses - CBEF	101000		3,125,221	1,575,221			3,581,842	2,791,842			159,000	159,000	100,000	100,000	6,966,063	4,727,063
2220 101	Maintenance Expenses - Motor Vehicles			1,766,133	1,946,133	627,267	627,267	0	0	85,500	85,500			500,000	1,800,000	2,978,900	4,458,900
2220 201	Maintenance of Plant, Machinery & Equipment (including lifts)															0	0
2220 202	Maintenance of Office Furniture & Equipment			516,593	336,593	143,669	143,669	0	0	95,000	95,000			50,000	50,000	805,262	625,262
2220 205	Maintenance of Buildings and Stations - Non-Resident			611,209	371,209	365,001	182,501	0	0	600,000	300,000	500,000	422,000			2,076,210	1,275,710
2220 210	Maintenance of Computers, Software, Networks and Communications Equipment			647,582	497,582			150,000	150,000	142,500	142,500			20,000	20,000	960,082	810,082
2420 499	Other Creditors - Other (Former Employees)	5,392,257	5,392,257					0	0							5,392,257	5,392,257

2640 402	Donations- Funeral Expenses	4,000,00 0	2,000,00 0	1,177, 422	841,922												5,177,4 22	2,841,92 2
2810 205	Emergency Fund	14,000,0 00	17,049,9 98														14,000, 000	17,049,9 98
3110 704	Purchase of Bicycles and Motorcycles																0	0
3110 902	Purchase of Household and Institutional Appliances			470,96 9	470,969			150,0 00	150,000								620,96 9	620,969
3111 001	Purchase of Office Furniture and Fittings			588,71 1	588,711	459,0 24	229,524	240,0 00	240,000	95,000	95,000			180,0 00	180,000		1,562,7 35	1,333,23 5
3111 002	Purchase of Computers, Printers and other IT Equipment			643,21 1	343,211	609,8 48	309,848	200,0 00	450,000	260,000	260,000	184,0 00	184,000	139,9 62	139,962		2,037,0 21	1,687,02 1
3111 003	Purchase of Air conditioners, Fans & Heating Appliances			588,71 1	294,355			150,0 00	150,000	47,500	47,500						786,21 1	491,855
3111 004	Purchase of Exchanges and other Communicat ions Equipment			516,59 3	258,593					47,500	47,500						564,09 3	306,093
3111 005	Purchase of Photocopiers and other Office Equipment			561,07 1	361,071	578,1 14	289,114	0	0								1,139,1 85	650,185
3111 006	Purchase of Safes & Cash Boxes			588,71 1	298,711			0	0								588,71 1	298,711
3111 009	Purchase of other Office Equipment			862,63 4	431,634			0	0	95,000	95,000			130,0 00	65,000		1,087,6 34	591,634
3111 401	Pre- feasibility,					6,812, 285	6,812,28 5	20,26 9,156	20,269,1 56								27,081, 441	27,081,4 41

	Feasibility and Appraisal Studies - Including M& E																
3111401	Statistical Abstract					3,353,474	3,353,474									3,353,474	3,353,474
3110701	Purchase of Motor Vehicle		14,500,000					0	0					0	0	0	14,500,000
6550106	Kenya Devolution Support Program (KDSP) - (including BF of 46,076,429)	76,076,429	76,076,429													76,076,429	76,076,429
	Civic Education	10,500,000	11,130,593													10,500,000	11,130,593
	Devolution conference			3,718,175	3,718,175											3,718,175	3,718,175
	Total	371,055,092	411,543,683	40,556,733	43,172,233	24,751,572	21,488,572	49,590,511	65,919,778	6,728,344	6,119,844	5,019,424	6,311,924	16,126,862	20,319,862	513,828,538	574,875,896

Development

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	Executive	F&EP	Refurbishment of Buildings in IFAD		0	0	5,000,000.00	0	5,000,000.00	5,000,000	3110301	Construction Of Buildings-Other
Executive	Executive	F&EP	Completion of Automation of Revenue Collection System		0	0	6,000,000	-3,000,000	3,000,000.00	3,000,000	2211310	Contracted Professional Services
Executive	Executive	F&EP	Refurbishment of Buildings at IFAD	6,031,807	0	6,031,807		0	0	6,031,807	3110300	Construction Of Buildings-Other
Total				6,031,807	0	6,031,807	11,000,000	-3,000,000	8,000,000	14,031,807		

VOTE NO: 5023
AGRICULTURE, IRRIGATION, FOOD, LIVESTOCK & FISHERIES

Part A: Vision:

A food secure county with commercially oriented agriculture

Part B: Mission:

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

Part C: Strategic Objectives

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

Part D: Context for Budget Intervention**Service Delivery and Expenditure Trends**

This sector is organised into five programs namely General Administration and Planning, Livestock Management and Development, Crop and Land Development, Fisheries Management and Development, and Veterinary Services. In the year under review, FY 2017/18, the department was allocated KES 420,672,583 of which KES 153,112,476 was development and KES 267,560,107 was recurrent, and in 2018/2019 it will utilize 262,745,401 for recurrent and 266,296,111 for development

Achievements, Successes and Challenges

Farmer/fishers trainings, agricultural show, farmer/fisher field days covered 76% of the 30,000 targeted farmers/fishers with new technologies and innovations resulted in improved yields, animal health, household income and food security. Staff capacities in terms of numbers, equipment and transport were inadequate. The fisheries and aquaculture act was assented to. The formulation of the Agriculture Policy and Soil Management Policy were at the first draft and the Agriculture Sector Plan was finalized. Inadequate technical capacities for policy development, costs associated with financing for consultations and stakeholder dialogues and competing interests between counties and National Government slowed down the process.

A total of 478 in-calf heifers were delivered to 478 groups in 7 wards in 4 sub counties, out of which 86% survived and 85% of them calved down. In the same period, 18,304 Month Old Chicks were procured and distributed to 2,702 groups in 8 wards in 4 sub counties. Over 80%

of the birds survived and were in production. Inadequate farmer skills and management and beneficiary preparation, high prevalence of diseases and pests and high cost of animal feed were some of the challenges.

In fertilizer and seed subsidies, 145 MT and 38.8 MT of fertilizer and seeds respectively were distributed to approximately 3,000 farmers countywide. Tractor hire service targeted 3,000 acres, but achieved 2,378.8 acres covering 1,116 farmers in the six sub counties. Approximately 81,610 MT of maize and 18,724 MT of beans were harvested in the year. The demand for tractor hire service outstretched the resources allocated for this service.

During the year in review, 9 fish handling infrastructure were targeted for construction along the shores of Lake Victoria of which 85% were completed. Approximately 45MT of fish was handled in a safe and hygienic environment on the facilities thereby ensuring fish quality and safety. Delay in procurement process hindered timely completion of some the projects.

A total of 2,286 cows were artificially inseminated with 70% conception rates. Out of this, there was 90% successful births. The anti-rabies vaccination campaign immunized 130,000 dogs against a target of 200,000. There were 48,000 other vaccinations on poultry, cattle, sheep and goats on Foot and Mouth Disease, Blanthax (Black quarter and anthrax), Lumpy Skin Disease and New Castle Disease. Constraints in availability and quality of semen, high cost of semen, inadequate skills in heat detection, and high cost of liquid nitrogen storage were some of the challenges in artificial insemination. Low farmer awareness on the importance of vaccinations contributed to missed targets.

Service Delivery / Output Priorities for the forthcoming period

The department to achieve its goal of reducing poverty, food and nutrition in the County it prioritizes areas as indicated below. These priorities might not be funded by revenue allocation only but also through collaboration, cooperation and partnerships.

1. General Administration, Planning and Support Services

- a. Extension Improvement Support services
 - i. Provide working tools for extension personnel to enable them serve the farmers adequately including but not limited to adequate office space, chairs, tables, cabinets, ICT equipment and accessories, transport facilities amongst others.
 - ii. Extension Improvement Support services – To increase staff: farmer ratio towards the international standards by employing staff to replace those that have exited and also to fill the gaps in staff establishment

- b. Planning and Policy development
 - i. Development of policies / strategies, regulations and plans Monitoring of policy implementation
 - Develop and finalize Mechanization, Agriculture development & Fertilizer & seed strategy, Dairy policy and root and tubers strategy, Strategic food reserve strategy and Agricultural mechanization strategy. Completion of soil management policy
 - Develop of fisheries regulations
 - c. Diagnostic laboratory – Establish an integrated laboratory for crop, livestock and fisheries
 - d. Establishment and maintenance of multi strategic food reserve and accessories in all the six Sub Counties to improve storage of farm inputs and produce
 - e. Hold Siaya Trade Show and Exhibition – Plan and execute 2019/2020 to be more vibrant event, and plan to institutionalize to be included in the ASK circuit and relieve the burden from the Department

2. Livestock Management and Development

- a. Dairy and fodder development
 - i. Support to dairy farmers to acquire dairy cows and dairy equipment through subsidy to ensure farmers are able to meet the cost of improves animals and equipment
 - ii. Fodder - Construction of 12 fodder barns, 2 per sub county
- b. Poultry development - Establishment of model poultry demonstrations and support to poultry farmers on value addition and marketing
- c. Beekeeping project - Support to beekeepers on beekeeping equipment, value addition of hive products and set up of beekeeping business
- d. Meat goat development project - Support to meat goat keepers on aggregation, value addition and marketing of goats and goat products

3. Crops and Land Development

- a. Crop Management
 - a. Certified seed - To improve access to quality farm inputs. 50MT of subsidized seeds procured and distributed. The seeds include cereals, legumes, fruits and vegetables

- b. Fertilizer - To improve access to quality farm inputs. 345MT of Subsidized Fertilizers Procured and distributed
- c. Promotion of Climate Smart Agriculture – Mainstreaming root and tubers value chains as the drivers to food and nutrition security
- b. Land Development
 - i. Tractor Hire Service - The project is to offer subsidy to vulnerable farmers to appreciate land mechanization at the same time stabilize cost of land operations
 - ii. Irrigation Development and Management
 - a) Scale up county irrigation system
- c. Agri -Business and information management
 - i. Post-harvest handling (industrial park for sweet potatoes)- Construction of one sweet potato collection and aggregation centre equipped with grading and packaging machines
 - ii. Establishing Management Information System – To build data for evidence based and risk informed policies and strategies

4. Fisheries Management and Development

- a. Establishment of fish landing infrastructures and facilities
 - i. Construct fish landing bandas and toilets at various fish landing sites
 - ii. Completion of stalled fish handling infrastructures at Luanda Kotieno and Wichlum Fish Landing Sites that were inherited from the National Government (to be undertaken by National Government)
- b. Enhancement of BMUs capacity to co-manage the fisheries resource
 - i. Procure patrol boat for BMUs
- c. Enhancement of Fish Stocks in Natural Water Bodies Project –
 - i. Restocking of Lake Kanyaboli and Public Dams; Sensitization of Fishers and Dam Management Committees
 - ii. Provision of water transport for undertaking Fisheries Surveillance by procuring fibre glass boat for use by fisheries personnel to monitor compliance with regulations
- d. Subsidized Fishing Gear and safety equipment Project – Provision of subsidized fishing gears and safety equipment to targeted Fishers in Lakes Victoria and Kanyaboli
- e. Aquaculture Development

- i. Support to Fish Farmers Project - Provision of 35 MT Fish Feeds, Provision of 90,000 Fish Fingerling, and Sensitization of Fish Farmers
- ii. Development of Fish Multiplication Centre / Hatchery - Rehabilitation of Yala Fish Multiplication Centre / Hatchery, Procurement of Fish Pond inputs (brood stocks, fingerlings, fish feeds, lime)
- iii. Cage farming support project – Provision of fish cages to targeted fishers

5. Veterinary Services

- a. Disease control (cattle, poultry and pets)
 - i. Acquisition of vaccines
 - ii. Acquisition of laboratory equipment - for early detection of notifiable diseases
- b. Breed improvement (Artificial Insemination services)
 - i. Provision of liquid nitrogen cylinders
 - ii. Provision of subsidized AI semen
- c. Slaughter houses improvement / construction
 - i. Completion of Bondo Slaughter house - Current Slaughter house is in unhealthy situation and has ownership dispute. A new one initiated by the National Government is 70% complete
 - ii. Refurbishment of Siaya slaughter house - to improve and safe guard animal health
 - iii. Construction of Yala slaughter house - to improve and safe guard animal health

To implement the priorities in FY 2019/20, the Department will spend Kshs. 265,936,728 on recurrent and Kshs. 341,020,063. This allocation is projected to increase to Kshs. 290,330,401 for recurrent and Kshs. 397,657,293 for development in FY 2020/21 and Kshs. 319,363,441 and Kshs. 437,423,022 for recurrent and Development respectively in FY 2021/22.

Part E: Summary of Programme Outputs and Performance Indicators

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIS)	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme Objective Outcome	: General Administration, Planning and Support Services : To strengthen coordination of sectoral and inter sectoral programmes : 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%)	50	15%	20%	25%

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseli ne 2018/1 9	Target 2019/20	Target 2020/21	Target 2021/22
			No. of Front linecloud SMS workspace established	1	0	0	0
		Improved staffing level	Number of new staff recruited (liv 45, vet 91, fish 100, agr 250 = 486)	30	0	95	100
	% Staff replacement		0	100	100	100	
	No of staff trained		100	385	498	611	
	Strengthene d operation capacity	No of vehicles procured (vet 7, liv 6, fish 4, Agr 6 = 23)	1	0	4	6	
		Surveillance boats	0	0	1	0	
		No of motor cycles procured (fish 38, vet 38, liv 38, Agri 49 = 125)	0	12	25	25	
		No of vehicles rehabilitated (fis 2, liv 3 agr 10 = 15)	0	2	4	3	
		No of MC rehabilitated (vet 3, liv 3, fish 1, agri 24 = 31)	0	6	6	6	
		No of office blocks refurbished and maintained	1	6	6	6	
		A set of desktops, laser printer and UPS Desktop (fish 6, vet 10, liv 8, agr 11)	0	6	6	6	
		Laptop (fish 9, vet 7, liv 7, agric 12)	0	6	6	6	
		LCD projector and Screen	0	2	1	0	
		Photocopiers	0	1	1	0	
		Developed and strengthene d	No of Agricultural resource centres and	0	0	1	0

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseli ne 2018/1 9	Target 2019/20	Target 2020/21	Target 2021/22
		Agricultural institutions /resource centres	institutions established (Ugunja/Ugenya; Gem/Siaya; Bondo/Rarieda)				
		Improved Collaboration & coordination of the Agriculture Sector	Agric. Sector Coordination mechanism established and operational	1	1	1	1
			Number of Stakeholder meetings	3	4	4	4
		Extension Research Linkage improved	No. of innovative technologies developed	1	2	2	2
			Research extension workshops	2	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)	0	0	1	0
			No of regulations developed (fish 2, vet 2)	0	2	0	2
			No of policies / strategies developed and approved (agriculture, fisheries, livestock and veterinary)	2 (draft)	4	4	0
		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	11419	11,000	11,500	12,000
		Increased amount of honey	Kg of honey produced	0.3m	0.53m	0.56m	0.6m
		Increased amount of wax	Kg of wax	14,839	15,000	17,000	20,000
		Increased amount of processed honey	Kg of value added honey	16,700	50,000	100,000	150,000
		Increased amount of	Kg of value added wax	950	3,000	5,000	10,000

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseli ne 2018/1 9	Target 2019/20	Target 2020/21	Target 2021/22
		processed wax					
		Increased amount honey in the markets	Kg of marketed honey	28,000	80,000	100,000	150,000
		Increased amount wax in the markets	Kg of marketed wax	1200	3,000	5,000	10,000
SP.2.2 : Meat production and marketing	Directorat e of Livestock Production	Increased no of beef cattle	No of beef cattle	371,44 1	360,500	371,000	382,00
		Increased amount of beef in the market	Kg of beef	3.6m	4.3m	4.6m	4.9m
		Increased no of cattle hide	No of hides	12,727	30,000	35,000	40,000
		Increased amount of beef cattle manure utilized	Tons of beef cattle manure	3,200	5,000	6,500	8,000
		Increased no of Sheep	No of sheep	165,02 2	166,000	173,000	180,000
		Increased amount of mutton in the market	Kg of mutton	557,39 3	0.7m	0.8m	0.9m
		Increased no of sheep skin	No of sheep skin	1,304	50,000	60,000	70,000
		Increased amount of sheep manure	Tons of sheep manure	45	70	100	150
		Increased no of meat goats	No of meat goats	302,00 1	288,000	300,000	318,000
		Increased amount of chevon in the market	Kg of chevon	265,21 1	0.4m	0.5m	0.6m
		Increased no of goat skin	No of goat skin	1030	30,000	40,000	50,000
		Increased amount of meat goat manure utilized	Tons of meat goat manure	8	20	30	40
		Increased no of pigs	No of pigs	16519	17,000	20,000	25,000
		Increased amount of pork in the market	Kg of pork	2240150	0.3m	0.35m	0.4m
		Increased no of rabbits	No of rabbits	14913	15,000	17,000	20,000

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseli ne 2018/1 9	Target 2019/20	Target 2020/21	Target 2021/22
		Increased amount of rabbit meat in the market	Kg of rabbit meat	129,457	65,000	67,000	70,000
		Increased no of rabbit skin	No of rabbit skin	955	2000	3000	4000
SP.2.3 Dairy Production	Directorate of Livestock Production	Increased no of dairy cows	No of dairy cows	8,018	8,000	9,000	10,000
		Increased amount of cattle milk	Kg of cow milk produced	29m	26m	27m	28m
		Increased amount of manure from dairy cows utilized	Tons of manure	370	400	500	600
		Increased no of dairy goats	No of dairy goats	6441	6,000	7,000	8,000
		Increased amount of goat milk	Kg of goat milk produced	0.3	1m	1.5m	2m
		Increased amount of dairy goat manure utilized	Tons of dairy goat manure	2	10	15	20
		Increased amount of processed milk and products	Kg of milk value added milk and products	255000	300,000	400,000	500,000
		Increased amount of processed milk and products in the market	Kg of marketed milk	650000	600,000	700,000	800,000
		Increased area under established fodder	Area under fodder (Ha)	1115	1050	1250	1350
		Fodder bulking	No of fodder bulking sites	0	6	6	6
		Increased no of fodder trees	No of fodder trees	97,364	100,000	110,000	120,000
		Increased amount of hay	Bales of hay	15000	20,000	30,000	40,000
		Increased amount of silage	Tons of silage	0	10	20	30
		Strategic feed reserves	No of hay barns	0	6	12	18

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No of hay stored in barns	0	6000	12000	18000
		Manufactured livestock feed	Tons of manufactured livestock	278	300	350	400
		Fodder available for sale	Ton of fodder on sale	55	50	100	200
SP 2.4 Poultry production and marketing	Directorate of Livestock Production	Increased no of layers	No of layers	79,117	80,000	90,000	100,000
		Increased no of broilers	No of broilers	103,655	100,000	110,000	120,000
		Increased no of indigenous chicken	No of indigenous chicken	932,575	890,000	930,000	980,000
		Increased no of other poultry species	No of other poultry species	15,306	30,000	35,000	40,000
		Increased number of eggs	No of eggs produced (trays)	743,270	850,000	900,000	950,000
		Birds in the market for sale	No of marketed birds	300,000	100,000	150,000	200,000
		Eggs in the market for sale	No of marketed eggs (trays)	455,000	150,000	200,000	250,000
		Poultry meat in the market	Kg of poultry meat	775,551	150,000	180,000	210,000
		Poultry manure	Tons of manure	4	8	11	14
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	Improved Agricultural Mechanization services	No. of Acres ploughed by Subsidized tractor	2,379	6000	7,000	8,000
		Integrated Soil Fertility Management Adopted	No. of farms tested for Soil Fertility	1,900	5,000	9,000	13,000
		Improved Soil and water conservation	No. of farms laid with conservation structures	3550	7,000	12,000	17,000
			No. of farmers adopting ISFM Technology	316	600	900	1,000
			No. of farmers trained on environmental conservation	14,300	35,000	55,000	80,000
		Increased soil and plant health	Amount of organic fertilizer utilized (MT)	980	3,000	5,000	8,000

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseli ne 2018/1 9	Target 2019/20	Target 2020/21	Target 2021/22
			No. of farmers using Biological control of diseases and pests	560	1,000	2,000	4,000
SP 3.2: Crop Development	Directorate of Crop Management	Improved Access to quality farm inputs	MT of subsidized seeds procured and distributed	145	50	50	50
			MT of Subsidized Fertilizers Procured and distributed	38.8	345	345	345
			No. of farmers accessing quality seeds and fertilizers	3,000	8,000	10,000	14,000
		Increased Production of drought tolerant cereals (sorghum)	Acreage under sorghum (Ha)	2650	8,000	10,000	15,000
			MT of drought resistant sorghum harvested	7,800	12,800	16,000	24,000
		Production of roots and tuber crops (cassava and Sweet potatoes)	Acreage under cassava (Ha)	2,550	3,300	3,600	4,000
			MT of cassava harvested	32,600	42,900	54,000	64,000
		Increased Production of sweet potatoes	Acreage under sweet potatoes (Ha)	3,100	3,800	4,200	4,500
		Production of vegetables and fruit crops (mangoes and bananas)	MT of sweet potato harvested	39,500	49,400	63,000	72,000
			Acreage under mangoes (Ha)	1,800	2,100	2,200	2,400
			MT of mangoes harvested	33,500	40,950	45,100	50,400
			Acreage under bananas (Ha)	745	1,200	1,300	1,500
			MT of bananas harvested	22,500	34,200	37,050	44,250
		Reduced Pest and Disease infestation	% Reduction crop yield losses	15	25	30	35
		Post-harvest infrastructure developed	No. of community Grain Storage facilities constructed	0	5	7	9
		Reduced Post-harvest losses	% Reduction in post-harvest Losses	5	10	15	20

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseli ne 2018/1 9	Target 2019/20	Target 2020/21	Target 2021/22
SP 3.3: Agribusiness and Information Management	Directorate of Crop Management	Improved Marketability of farm produce	No of value added products	3	7	10	13
		Improved Agro- processing and value addition	No. of Agro processing and value addition infrastructure operationalize d	0	1	1	1
		Improved Agricultural information Accessibility	Agricultural Information management system developed	1	0	0	0
			Agriculture Information management system utilized	1	1	1	1
		Agribusiness promoted	No. of trade shows and exhibitions held	1	2	2	2
		Access to Agricultural Finance improved	No. of farmer groups linked to Financial/ Credit institutions	4	10	15	20
		Access to Agricultural insurance improved	No of farmers linked to Agricultural insurance services/ institutions	0	60	90	120
PROGRAMME OBJECTIVE	: Fisheries Management and Development						
OUTCOME	:To Sustainably Manage the Fisheries Resources for Increased Fish Production and Productivity						
OUTCOME	: Sustainable Utilization of Fisheries Resources						
SP.4.1 Fisheries Co-Management	Directorate of Fisheries	Increased stakeholder involvement in fisheries management	No of BMU mentoring and monitoring sessions	1008	1008	1008	1008
			Train BMUs	20	84	20	20
			Hold biannual workshops	0	2	2	2
			Implement programs that support targeted fisheries	0	1	1	1
			Support BMUs with fisheries patrol equipment	0	5	5	5
			No of Fisheries Management	13	13	13	13

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseli ne 2018/1 9	Target 2019/20	Target 2020/21	Target 2021/22			
			stakeholder fora held,							
SP.4.2 Fisheries monitoring control and surveillance	Directorat e of Fisheries	Increased compliance to fisheries laws and regulations Accurate & time series data for decision making	Undertake fisheries surveillance	12	12	12	12			
			Identify, delineate, demarcate, gazette & protect fish breeding areas	0	2	2	2			
			Procure fibre glass canoes fisheries personnel	0	1	1	1			
			Quarterly stakeholders' meetings- riparian counties and governments	4	4	4	4			
			Develop a fisheries management plans	0	0	1	0			
			Participation in the Lake Victoria Counties Fisheries Caucus Quarterly meetings	4	4	4	4			
			No. of Fish Catch assessment surveys undertaken	12	12	12	12			
			No. of biennial fisheries frame surveys undertaken;	1	0	1	0			
			SP.4.3 Fisheries inspection, quality assurance and marketing	Directorat e of Fisheries	improved Safety and Quality of fish and fisheries products	No. of fish handling infrastructures developed	4	4	4	4
						No. of fishers trained on fish quality assurance;	380	400	400	400
No. of fish inspectors trained	0	3				3	3			
No. of monthly inspections for fish handling facilities and practices	13	13				13	13			

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No of stalled fish handling projects completed	0	1	1	0
SP.4.4 Aquaculture development	Directorate of Fisheries	Improved productivity of fish culture units.	No of fish farmers trained on aquaculture	150	200	200	200
			No of new fish farmers' clusters formed	8	10	10	10
			No of public dams re-stocked with fish	0	2	2	2
			No of direct beneficiaries of targeted fisheries support programmes (Farm-inputs, culture units)	750	300	300	300
			Functional Fish Hatchery and Demonstration Centre	0	0	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	75	100	100	100
			No. of Flayers licensed	0	100	100	100
			No. of bandas Licenses issued,	20	20	20	20
			Kilograms of Hides produced		69,000	70,000	75,000
			No of skins produced		1,200	1,300	1,300
		Zoonotic diseases transmission of reduced by 95%	No. of slaughter houses constructed	1	1	1	1
			No. of slaughter houses licensed,	28	28	28	28
			No. of Meat carriers licensed	60	60	60	60
			No. of Slaughter houses supervisory visits	24	24	24	24
			No. of carcasses inspected	32,500	32,000	36,000	40,000

Programme/ sub program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseli ne 2018/1 9	Target 2019/20	Target 2020/21	Target 2021/22
SP 5.2 Disease and vector management.	Directorat e of Veterinary Services	Occurrence of vector borne diseases reduced by 50%	No. of crush pens constructed,	15	50	50	50
			No. of crush pens committee formed	15	50	50	50
			Litres of acaricides supplied,	1800	2,200	2,400	2,600
			No. of animals sprayed/dippe d,	455,00 0	550,000	650,000	750,000
		Occurrence of notifiable diseases reduced by 50%	No. of animals vaccinated	178000	550,000	650,000	750,000
			No. of Satellite laboratory constructed,	0	1	1	1
			No. of disease surveillance done	20	30	30	30
		improved Livestock health	% decrease in morbidity				
			% decrease in mortality				
		improved Animal welfare	% increase in animal welfare				
SP 5.3 Animal breeding	Directorat e of Veterinary Services	Dairy cattle herd quality improved	No of farmer trainings		22	22	22
			No of AI centres operationalize d		6	6	6
			No of inseminations done.	2,286	6,000	10,000	15,000

Part F: Summary of Expenditure by Programmes (Ksh)

Programme	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
CP 1: General Administration, Planning and Support Services	57,009,863	439,692,018	483,661,220	532,027,342
Total Expenditure of Programme 1	57,009,863	439,692,728	483,662,001	532,028,201
CP 2: Livestock Development and Management	62,588,225	38,758,222	42,634,044	46,897,449
Total Expenditure of Programme 2	62,588,225	38,758,222	42,634,044	46,897,449
CP 3: Crop and Land Management	299,111,163	97,188,079	106,906,887	117,597,576
Total Expenditure of Programme 3	299,111,163	97,188,079	106,906,887	117,597,576
CP 4: Fisheries Management & Development	77,493,168	26,350,017	28,985,019	31,883,521
Total Expenditure of Programme 4:	77,493,168	26,350,017	28,985,019	31,883,521
CP 5: Veterinary Services	32,839,093	23,455,022	25,800,524	28,380,577
Total Expenditure of Programme 5:	32,839,093	23,455,022	25,800,524	28,380,577
Total Expenditure	529,041,512	606,956,791	687,987,694	756,786,463

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

Expenditure Classification	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Current Expenditure	262,745,401	265,936,728	290,330,401	319,363,441

Compensation to Employees	185,783,672	181,860,868	200,046,955	220,051,650
Use of goods and services	76,961,729	82,075,860	90,283,446	99,311,791
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	-		0	0
Capital Expenditure	266,296,111	341,020,063	397,657,293	437,423,022
Acquisition of Non-Financial Assets	266,296,111	341,020,063	397,657,293	437,423,022
Capital Transfers to Government Agencies	-		0	0
Other Development	-		0	0
Total Expenditure	529,041,512	606,956,791	687,987,694	756,786,463

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

Expenditure Classification	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: General Administration, Planning And Support Services				
Current Expenditure	54,347,091	78,185,388	86,003,927	94,604,319
Compensation to Employees	27,753,413		0	0
Use of goods and services	16,593,678		0	0
Current Transfers Govt. Agencies	10,000,000		0	0
Other Recurrent	-		0	0
Capital Expenditure	2,662,772	361,506,630	397,657,293	437,423,022
Acquisition of Non-Financial Assets	2,662,772	361,506,630	397,657,293	437,423,022
Capital Transfers to Govt. Agencies	-		0	0
Other Development	-		0	0
Total Expenditure of programme 1	7,009,863	439,692,018	483,661,220	532,027,342
Programme 2: Livestock Management and Development				
Current Expenditure	41,946,034	38,758,222	42,634,044	46,897,449
Compensation to Employees	34,657,534		0	0
Use of goods and services	7,288,500	38,758,222	42,634,044	46,897,449
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	20,642,191	0	0	0
Acquisition of Non-Financial Assets	20,642,191		0	0
Capital Transfers to Govt. Agencies	-		0	0
Other Development	-		0	0
Total Expenditure of programme 2	62,588,225	38,758,222	42,634,044	46,897,449
Programme 3: Crop Management and Development				
Current Expenditure	108,842,951	97,188,079	106,906,887	117,597,576
Compensation to Employees	83,975,237		0	0
Use of goods and services	24,867,714	97,188,079	106,906,887	117,597,576
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	190,268,212	0	0	0
Acquisition of Non-Financial Assets	190,268,212		0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of programme 3	299,111,163	97,188,079	106,906,887	117,597,576
Programme 4: Fisheries Management And Development				
Current Expenditure	30,719,121	26,350,017	28,985,019	31,883,521
Compensation to Employees	21,594,097		0	0
Use of goods and services	9,125,024	26,350,017	28,985,019	31,883,521
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	46,774,047	0	0	0
Acquisition of Non-Financial Assets	46,774,047		0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of programme 4	77,493,168	26,350,017	28,985,019	31,883,521
Programme 5: Veterinary Services				
Current Expenditure	26,890,204	23,455,022	25,800,524	28,380,577
Compensation to Employees	17,803,391		0	0
Use of goods and services	9,086,813	23,455,022	25,800,524	28,380,577
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0

Expenditure Classification	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Capital Expenditure	5,948,889		0	0
Acquisition of Non-Financial Assets	5,948,889		0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of programme 5	32,839,093	23,455,022	25,800,524	28,380,577
Total expenditure to vote	529,041,512	606,956,791	687,987,694	756,786,463

Recurrent

Code	Item	Administrati on	Supplementa ry	Livestoc k	Supplementa ry	Crops	Supplementa ry	Fisheries	Supplementa ry	Veterina ry	Supplementa ry	Total	Supplementa ry
211010 1	Basic Salaries - Civil Service	23,072,143	23,072,143	25,987,1 58	25,987,158	65,235,3 98	65,235,398	12,219,6 41	12,219,641	10,990,13 9	10,990,139	137,504,4 79	137,504,479
211020 2	Casual Labour	843,967	843,967			1,687,93 3	1,687,933					2,531,900	2,531,900
211030 1	House Allowance	1,535,000	1,535,000	5,616,00 0	5,616,000	8,082,00 8	8,082,008	5,928,00 0	5,928,000	4,176,000	4,176,000	25,337,00 8	25,337,008
211030 8	Medical Allowance	0	0	0	0	0	0	0	0	0	0	0	0
211030 9	Special Duty Allowance	0	0	0	0	0	0	0	0	0	0	0	0
211031 0	Top Up Allowance	0	0	0	0	0	0	0	0	0	0	0	0
211031 1	Transfer Allowance	0	0	0	0	0	0	0	0	0	0	0	0
211031 2	Responsibility Allowance	0	0	0	0	0	0	0	0	0	0	0	0
211031 3	Entertainment Allowance	500,000	500,000	0	0	0	0	0	0	0	0	500,000	500,000
211031 4	Transport Allowance	356,667	356,667	500,000	500,000	713,334	713,334	568,888	568,888	300,000	300,000	2,438,889	2,438,889
211031 5	Extraneous Allowance	0	0	0	0	0	0	0	0	0	0	0	0
211031 7	Domestic Servant Allowance	0	0	0	0	0	0	0	0	0	0	0	0
211031 8	Non- Practicing Allowance	0	0	0	0	0	0	0	0	0	0	0	0
211032 0	Leave Allowance	235,667	235,667	462,990	462,990	671,334	671,334	306,889	306,889	260,500	260,500	1,937,380	1,937,380
211032 1	Administrative Allowance	0	0	0	0	0	0	0	0	0	0	0	0
211032 7	Executive Allowance	0	0	0	0	0	0	0	0	0	0	0	0
211040 2	Refund of Medical Expenses- Inpatient	0	0	0	0	0	0	0	0	0	0	0	0

211040 3	Refund of Medical Expenses-Ex-Gratia	0	0	0	0	0	0	0	0	0	0	0	0
211040 4	Commutation of Leave	900,000	900,000	662,357	662,357	2,874,523	2,874,523	662,357	662,357	411,435	411,435	5,510,672	5,510,672
211040 5	Telephone Allowance	420,000	420,000	900,000	900,000	2,400,000	2,400,000	600,000	600,000	290,456	290,456	4,610,456	4,610,456
212010 1	Employer Contributions to National Social Security Fund	95,978	95,978			191,956	191,956					287,934	287,934
271010 5	Gratuity - County Executive Members	1,202,150	1,202,150	0	0	0	0	0	0	0	0	1,202,150	1,202,150
221010 1	Electricity Expenses	104,126	104,126	111,397	111,397	544,480	294,480	82,000	82,000	123,000	123,000	965,003	715,003
221010 2	Water and Sewerage charges	28,304	28,304	27,798	27,798	205,328	105,328	73,800	73,800	33,255	33,255	368,485	268,485
221010 3	Gas Expenses	22,072	22,072	0	0	69,700	69,700	16,400	16,400	30,000	30,000	138,172	138,172
221020 1	Telephone, Telex, Facsimile and M	27,265	27,265	72,816	36,408	343,482	173,482	69,700	69,700	67,306	67,306	580,569	374,161
221020 2	Internet Connections	39,360	39,360	68,552	34,276	221,400	111,400	28,700	28,700	63,489	63,489	421,501	277,225
221020 3	Courier and Postal Services	8,854	8,854	30,012	30,012	32,390	32,390	14,760	14,760	38,210	38,210	124,226	124,226
221030 1	Travel Costs (Airlines, Bus, Railway)	34,987	34,987	45,456	45,456	259,198	259,198	82,000	82,000	85,839	85,839	507,480	507,480
221030 2	Accommodation-Domestic	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	300,000	300,000
221030 3	Daily Subsistence Allowances	582,200	582,200	547,350	547,350	595,583	1,855,583	492,000	492,000	440,340	440,340	2,657,473	3,917,473
	Policy formulation		2,000,000									0	2,000,000
221030 4	Field Allowance	77,900	77,900	140,794	140,794	104,960	104,960	82,000	82,000	103,730	103,730	509,384	509,384

221040 1	Travel Costs (Airlines, Bus, Railway)	634,800	634,800	105,656	105,656	150,000	150,000	52,500	52,500	57,044	57,044	1,000,000	1,000,000
221040 2	Accommodati on-Domestic	153,340	153,340	206,845	206,845	240,670	240,670	147,600	147,600	17,528	17,528	765,983	765,983
221040 3	Daily Subsistence Allowances	610,491	610,491	205,000	205,000	722,189	722,189	246,000	246,000	259,940	259,940	2,043,620	2,043,620
221040 4	Sundry Items (e.g. airport tax, taxes, etc.)	327,920	177,920	41,000	41,000	264,000	134,000	65,600	65,600	0	0	698,520	418,520
221040 9	Field Allowance	297,933	2,192,933	0	0	378,840	378,840	41,000	41,000	54,530	54,530	772,303	2,667,303
221050 2	Publishing and printing services	10,387	10,387	0	0	168,885	78,885	36,900	36,900	32,800	32,800	248,972	158,972
221050 3	Subscription to Newspapers,	25,146	25,146	0	0	77,572	77,572	0	0	31,160	31,160	133,878	133,878
221050 4	Advertising awareness	37,900	37,900	37,900	37,900	46,280	46,280	67,000	67,000	68,480	68,480	257,560	257,560
221050 5	Trade Shows and Exhibitions	346,627	196,627	114,810	57,810	385,340	255,340	96,000	48,000	57,223	57,223	1,000,000	615,000
221060 2	Payment of Rents and Rates - Residential	0	0	0	0	0	0	0	0	0	0	0	0
221060 3	Rents and Rates - Non- Residential	100,667	50,667	0	0	0	0	0	0	0	0	100,667	50,667
221060 4	Hire of Transport	16,400	16,400	0	0	106,600	56,600	0	0	35,055	35,055	158,055	108,055
221070 1	Travel allowance	62,183	62,183	80,893	80,893	528,736	528,736	0	0	106,170	106,170	777,982	777,982
221070 2	Remuneration of Instructors and Contract Based Training Services	0	0	0	0	0	0	0	0	0	0	0	0
221070 3	Production and Printing of	18,177	18,177	42,845	42,845	132,840	132,840	41,000	41,000	23,370	23,370	258,232	258,232

	Training Materials												
2210704	Hire of Training Facilities and Equipment	0	0	0	0	0	0	0	0	0	0	0	0
2210705	Purchase of Printed Training Materials Technology Dissemination	72,200	72,200	0	0	0	0	0	0	0	0	72,200	72,200
2210708	Trainer allowance	92,906	92,906	28,535	28,535	30,340	30,340	36,900	36,900	27,900	27,900	216,581	216,581
2210710	Travel & Accommodation	89,435	89,435	123,000	123,000	521,600	521,600	135,300	135,300	106,170	106,170	975,505	975,505
2210711	Tuition fees	146,000	146,000	171,380	171,380	183,680	89,680	205,000	205,000	87,415	87,415	793,475	699,475
2210801	Catering services, receptions, Ac	110,873	110,873	66,828	33,828	149,280	149,280	123,000	123,000	62,320	62,320	512,301	479,301
2210802	Board Committees, & Seminars	268,541	5,776,525	0	0	292,576	292,576	345,545	345,545	0	0	906,662	6,414,646
2210807	Medal, awards and Honors	0	0	0	0	82,000	82,000	0	0	0	0	82,000	82,000
2210901	Group Personal Insurance	0	0	0	0	0	0	0	0	0	0	0	0
2210904	Motor Vehicle Insurance	0	0	0	0	0	0	0	0	0	0	0	0
2210910	Medical Insurance	0	0	0	0	0	0	0	0	0	0	0	0
2211003	Veterinary Supplies & Materials	0	0	0	0	0	0	0	0	83,598	83,598	83,598	83,598
2211004	Fungicides, Insecticides & Sprays	0	0	0	0	0	0	0	0	358,231	179,231	358,231	179,231
2211005	Chemicals and Industrial Gases	0	0	0	0	0	0	0	0	0	0	0	0
2211006	Purchase of Workshop Tools	25,967	25,967	0	0	188,600	188,600	0	0	0	0	214,567	214,567

2211007	Agricultural Materials, Supplies & Small Equipment	0	0	0	0	477,691	277,691	410,000	220,000	186,960	93,960	1,074,651	591,651
2211008	Laboratory Materials Supplies and small equipment	0	0	0	0	0	0	0	0	36,900	36,900	36,900	36,900
2211009	Education and Library Supplies	10,387	10,387	0	0	29,520	29,520	12,300	12,300	17,294	17,294	69,501	69,501
2211011	Purchase of photographic and audio visual materials	0	0	111,397	111,397	0	0	0	0	0	0	111,397	111,397
2211015	Food and Rations	0	0	0	0	476,500	246,500	82,000	82,000	0	0	558,500	328,500
2211016	Purchase of Uniforms and Clothing - Staff	27,784	27,784	87,535	44,735	120,540	60,540	20,500	20,500	0	0	256,359	153,559
2211021	Purchase of Bedding and Linen	0	0	0	0	0	0	0	0	0	0	0	0
2211026	Purchase of Vaccines and Sera	0	0	0	0	0	0	0	0	2,387,389	1,194,389	2,387,389	1,194,389
2211029	Purchase of Safety Gear	0	0	0	0	299,220	150,220	32,800	32,800	0	0	332,020	183,020
2211030	Purchase of Protective Clothing	30,381	30,381	0	0	170,520	85,520	20,500	20,500	0	0	221,401	136,401
2211101	General Office Supplies (consumables)	40,310	40,310	77,121	77,121	382,577	191,577	287,000	143,500	103,062	103,062	890,070	555,570
2211102	Supplies and accessories for computers and printers	41,027	41,027	85,690	42,890	275,520	137,820	83,000	83,000	41,000	41,000	526,237	345,737
2211103	Sanitary and cleaning materials,	31,160	31,160	47,150	47,150	182,204	91,204	41,000	41,000	29,446	29,446	330,960	239,960

221110 4	Hire of Labour	0	0	0	0	0	0	0	0	0	0	0	0
221120 1	Refined Fuels & Lubricants	625,910	625,910	417,707	417,707	966,669	966,669	603,600	603,600	386,114	386,114	3,000,000	3,000,000
221120 2	Refined Fuels & Lubricants for Production	0	0	0	0	0	0	0	0	0	0	0	0
221120 3	Refined Fuels & Lubricants - Other	0	0	0	0	1,016,800	1,016,800	89,200	89,200	0	0	1,106,000	1,106,000
221120 4	Other Fuels-Charcoal, Firewood	0	0	0	0	0	0	0	0	0	0	0	0
221130 1	Bank Commissions & Charges	0	0	0	0	0	0	0	0	0	0	0	0
221130 5	Contracted Guards and Cleaning Services	550,000	550,000	251,057	251,057	650,000	650,000	246,000	246,000	313,314	313,314	2,010,371	2,010,371
221130 8	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0	0	0	0	0	0	0	0	0	0
221131 0	Contracted Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
221132 5	Agriculture trade fair	0	0	0	0	0	0	0	0	0	0	0	0
222010 1	Maintenance Expenses - Motor Vehicles	163,122	163,122	260,726	260,726	630,737	630,737	203,400	203,400	242,015	242,015	1,500,000	1,500,000
222010 3	Maintenance Expenses - Boats and Ferries	0	0	0	0	0	0	164,000	164,000	0	0	164,000	164,000
222020 1	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	85,690	85,690	567,280	287,280	20,500	20,500	49,077	49,077	722,547	442,547

222020 2	Maintenance of Office Furniture and Equipment	35,165	35,165	48,552	48,552	38,506	38,506	28,700	28,700	49,077	49,077	200,000	200,000
222020 5	Maintenance of Buildings and Stations -- Non-Residential	211,190	106,190	0	0	270,000	135,000	84,000	84,000	62,000	62,000	627,190	387,190
222020 9	Minor Alterations to Buildings and Civil Works	0	0	0	0	0	0	0	0	0	0	0	0
222021 0	Maintenance of Computers, Software, and Networks	24,959	24,959	29,983	29,983	60,060	60,060	25,257	25,257	59,741	59,741	200,000	200,000
261000 0	Agricultural Sector Development Support Program	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
261000 0	Kenya Climate Smart Agriculture Project	5,000,000	5,000,000	0	0	0	0	0	0	0	0	5,000,000	5,000,000
271010 2	Gratuity - Funeral expenses civil servants	196,800	196,800	0	0	0	0	0	0	0	0	196,800	196,800
311030 2	Refurbishment of Non Residential Buildings	0	0	104,000	52,000	178,000	126,000	109,000	54,500	109,000	54,500	500,000	287,000
311070 1	Purchase of Motor Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
311070 4	Purchase of Motor Cycles	0	0	500,000	250,000	500,000	250,000	200,000	100,000	0	0	1,200,000	600,000
311080 1	Overhaul of Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
311090 1	Purchase of Household and Institutional	31,160	31,160	0	0	57,400	57,400	0	0	0	0	88,560	88,560

	furniture and fittings												
311090 2	Purchase of Household and Institutional Appliances	20,500	20,500	0	0	98,400	98,400	0	0	0	0	118,900	118,900
311100 1	Purchase of Office Furniture and Fittings	16,810	16,810	94,259	94,259	328,000	164,000	134,480	67,480	0	0	573,549	342,549
311100 2	Purchase of Computers, Printers and other IT Equipment	88,400	44,400	0	0	121,400	60,700	90,200	90,200	0	0	300,000	195,300
311100 3	Purchase of Air conditioners, Fans and Heating Appliances	28,700	28,700	0	0	61,500	61,500	41,000	41,000	0	0	131,200	131,200
311100 5	Purchase of Photocopiers	34,577	34,577	59,983	59,983	0	0	147,600	73,800	0	0	242,160	168,360
311110 0	Purchase of Specialized Plant, Equipment & Machinery	0	0	0	0	246,000	136,000	205,000	105,000	0	0	451,000	241,000
311110 2	Purchase of Boilers, Refrigerator	0	0	0	0	0	0	0	0	0	0	0	0
311110 3	Purchase of Agricultural Machinery and Equipment	0	0	0	0	0	0	0	0	0	0	0	0
311111 1	Purchase of ICT networking and Communications Equipment	0	0	0	0	0	0	102,500	102,500	0	0	102,500	102,500
311111 4	Purchase of Soil Testing Equipment	3,500,000	1,750,000	0	0	0	0	0	0	0	0	3,500,000	1,750,000

311120 1	Overhaul of Plant, Machinery and Equipment	0	0	0	0	0	0	0	0	0	0	0	0
	ASDSP (Including BF of Kshs. 12,280,673)	28,842,513	28,842,513									28,842,513	28,842,513
311130 2	Purchase of bull semen	0	0	0	0	0	0	0	0	500,000	250,000	500,000	250,000
	Total	78,185,388	85,339,372	38,758,222	38,209,938	97,188,079	95,128,679	26,350,017	25,573,217	23,455,022	21,685,522	263,936,728	265,936,728

Development

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	Executive	AFL&F	Policy development			0	3,000,000	-3000000	0	0	311149	Research, feasibility studies
Executive	Executive	AFL&F	Infrastructural improvement at Siaya trade show and exhibition			0	2,000,000	-2000000	0	0	2210505	Trade shows and exhibitions
Executive	Executive	AFL&F	Tractor hire service			0	15,383,574	-3000000	12,383,574	12,383,574	3110706	Purchase of tractors
Executive	Executive	AFL&F	Rehabilitation of micro irrigation schemes in the county			0	6,000,000	-3000000	3,000,000	3,000,000	3110504	Other infrastructure and civil works
Executive	Executive	AFL&F	Kenya climate smart agriculture project (kcsap)-Grant			0	142,126,290		142,126,290	142,126,290	2630000	Grants and other transfers to other government units
Executive	Executive	AFL&F	Construction of diagnostic agriculture laboratory			0	3,000,000	-3000000	0	0	3110504	Other infrastructure and civil works
Executive	Executive	AFL&F	Rehabilitation of Siaya slaughter house			0	1,000,000		1,000,000	1,000,000	3110504	Other infrastructure and civil works
Executive	Executive	AFL&F	Completion of Bondo slaughterhouse			0	4,300,000	-2300000	2,000,000	2,000,000	3110504	Other infrastructure

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												re and civil works
Executive	Ugunja	AFL&F	purchasing of maize seeds			0	1,300,000		1,300,000	1,300,000	3111301	Purchase Of Certified Crop Seed
Executive	Ugunja	AFL&F	purchasing of sorghum seeds			0	500,000		500,000	500,000	3111301	Purchase Of Certified Crop Seed
Executive	East Asembo	AFL&F	provision of fingerlings and feeds			0	600,000	-600000	0	0	3111301	Purchase Of Certified Crop Seed
Executive	EAST ASEMBO	AFL&F	Construction of 4 door toilet at Kokach beach			0		600000	600,000	600,000		
Executive	East Asembo	AFL&F	provision of fertilizer and seeds			0	600,000		600,000	600,000	3111301	Purchase Of Certified Crop Seed
Executive	Yimbo West	AFL&F	Tiling and Painting of Sika beach banda	0		0	500,000		500,000	500,000	3110504	Other infrastructure and civil works
Executive	Yimbo west	AFL&F	Tiling and Painting of Waka Waka beach banda	0		0	500,000		500,000	500,000	3110504	Other infrastructure and civil works
Executive	Yimbo west	AFL&F	Construction of Toilet at Mitundu beach	0		0	500,000		500,000	500,000	3110504	Other infrastructure and civil works
Executive	Yimbo west	AFL&F	Purchase of Bulls and He goats	0		0	1,500,000		1,500,000	1,500,000	3111302	Purchase Of Animals And Breeding Stock
Executive	Yimbo west	AFL&F	Purchase of Generator pumps for irrigation	0		0	1,200,000		1,200,000	1,200,000	2211007	agricultural materials, supplies and small equipment

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	South Uyoma	AFL&F	Purchase of Patrol Boat and Engine boats 25HP at Nyamanga Beach	0		0	600,000		600,000	600,000	3110702	Purchase Of Baots
Executive	West Alego	AFL&F	Tractor hire and purchase of seeds and fertilizers for Pap Gangu rice farming scheme	0		0	2,000,000		2,000,000	2,000,000	3110706	Purchase of tractors
Executive	West Sakwa	AFL&F	Construction of fish banda at Obondo beach	0		0	900,000		900,000	900,000	3110504	Other infrastructure and civil works
Executive	West Sakwa	AFL&F	Construction of a pit latrine at Obondo beach	0		0	300,000		300,000	300,000	3110504	Other infrastructure and civil works
Executive	YIMBO EAST	AFL&F	Fencing of Nyaudenge Beach with two door pit latrine and two door bathrooms			0	1,000,000		1,000,000	1,000,000	3110504	Other infrastructure and civil works
Executive	YIMBO EAST	AFL&F	Repair of two fiber boats at Oele beach			0	700,000	-700000	0	0	3110702	Purchase Of Baots
Executive	YIMBO EAST	AFL&F	Purchase of semen, liquid nitrogen and AI accessories			0		700000	700,000	700,000		
Executive	YIMBO EAST	AFL&F	Purchase of patrol boat fitted with engine for DC- beach			0	500,000		500,000	500,000	3110702	Purchase Of Baots
Executive	Yala Township	AFL&F	Provision of poultry to organized groups			0	1,500,000		1,500,000	1,500,000	3111302	Purchase Of Animals And Breeding Stock
Executive	Yala Township	AFL&F	Provision of Dairy cattle to organized Groups			0	1,000,000		1,000,000	1,000,000	3111302	Purchase Of Animals And Breeding Stock
Executive	Usonga	AFL&F	Construction of Rice Drying Floor at Mulwa-Siriwo store	0		0	3,500,000		3,500,000	3,500,000	3110504	Other infrastructure and civil works
Executive	Usonga	AFL&F	Completion of Rice store at Bukhowa	0		0	1,500,000		1,500,000	1,500,000	3110504	Other infrastructure and civil works

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	EXECUTIVE	AFL&F	agriculture sector development support programme; kenya climate smart agriculture project and kenya cereals enhancement-climate resilience agriculture livelihood window	187,569	0	187,569			0	187,569	3111301	Purchase Of Certified Crop Seed
Executive	EXECUTIVE	AFL&F	Agricultural Siaya Show and Exhibition	3,346,888	-3,346,888	0		2000000	2,000,000	2,000,000	3110504	Other Infrastructure And Civil Works
Executive	EXECUTIVE	AFL&F	Poultry Enterprise Development Project	830,267	0	830,267			0	830,267	3111302	Purchase Of Animals And Breeding Stock
Executive	EXECUTIVE	AFL&F	Animal Health Support Project	574,139	0	574,139			0	574,139	3111302	Purchase Of Animals And Breeding Stock
Executive	EXECUTIVE	AFL&F	Completion of ATC building	2,161,460	-2,000,000	161,460			0	161,460	3110504	Other Infrastructure And Civil Works
Executive	EXECUTIVE	AFL&F	PURCHASE OF SEEDS	725,940	0	725,940			0	725,940	3111301	Purchase Of Certified Crop Seed
Executive	EXECUTIVE	AFL&F	PURCHASE OF 2 PATROL BOATS AND 2 ENGINES FOR KAYUNDI AND KASIRI BEACHES	1,000,000	0	1,000,000			0	1,000,000	3110702	Purchase Of Baots
Executive	EXECUTIVE	AFL&F	PURCHASE OF BOAT, ENGINE, LUMPS AND NETS FOR UMBRELA WOMEN GROUP AT OSINDO BEACH	500,000	0	500,000			0	500,000	3110702	Purchase Of Baots
Executive	Executive	AFL&F	kenya climate smart agriculture	78,721,775		78,721,775			0	78,721,775	2640599	Other Capital Grants and Trans
Executive	Executive	AFL&F	Rehabilitation of Uranga Dam	5,650,168		5,650,168			0	5,650,168	3110504	Other Infrastructure

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												re And Civil Works
Executive	Executive	AFL&F	Rehabilitation of Futro Dam	1,028,563	1846888	2,875,451			0	2,875,451	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFL&F	Rehabilitation of Sandhof Dam	3,289,457		3,289,457			0	3,289,457	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFL&F	Rehabilitation of Koga Dam	1,327,068		1,327,068			0	1,327,068	3110504	Other Infrastructure And Civil Works
Executive	Executive	AFL&F	Rehabilitation of Irrigation Infrastructure in the following sites:Nyangoe,Obenge,Aram,Kasiri,Bar Olengo,Abom/Ajigo,North Alego,River Yala Delta & West Sakwa	4,894,433	-2,000,000	2,894,433			0	2,894,433	3110504	Other Infrastructure And Civil Works
Executive	NORTH ALEGO	AFL&F	Construction of Cerial Store	1,400,000		1,400,000			0	1,400,000	3110504	Other infrastructure and civil works
Executive	SIGOMRE	AFL&F	Livestock, Dairy Cows	655,531		655,531			0	655,531	3111302	Purchase Of Animals And Breeding Stock
Executive	SIDINDI	AFL&F	PURCHASE OF 300 DAIRY COWS	75,000		75,000			0	75,000	3111302	Purchase Of Animals And Breeding Stock
Executive	NORTH UGENYA	AFL&F	Provision of dairy cows in the ward	600,000		600,000			0	600,000	3111302	Purchase Of Animals And Breeding Stock

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	USONGA	AFL&F	additional funding for purchase of subsidized 2 tractors and farm implements from NIB	300,000	-300000	0			0	0	3110706	Purchase of tractors
Executive	NORTH GEM	AFL&F	PURCHASE OF DAIRY COWS FOR REGISTERED YOUTH/WOMEN GROUPS	300,000		300,000			0	300,000	3111302	Purchase Of Animals And Breeding Stock
Executive	CENTRAL SAKWA	AFL&F	Purchase of 4 Dairy cows(Uyawi, Wambara,Mbeka and Sirawongo secondary schools)	25,000		25,000			0	25,000	3111302	Purchase Of Animals And Breeding Stock
Executive	CENTRAL SAKWA	AFL&F	Construction of crush pens at Sianga, DAGO, NYADADO AND KOMBAM	502,012		502,012			0	502,012	3110504	Other infrastructure and civil works
Executive	EAST ASEMBO	AFL&F	FENCING AND ROOF CATCHMENT AT RALAYO BEACH	144,000		144,000			0	144,000	3110504	Other infrastructure and civil works
Executive	EAST ASEMBO	AFL&F	PURCHASE OF SPEED BOATS	193,000	-193000	0			0	0	3110702	Purchase Of Baots
Executive	NORTH UGENYA	AFL&F	Provision of dairy cows in the ward	50,000		50,000			0	50,000	3111302	Purchase Of Animals And Breeding Stock
Executive	NORTH UGENYA	AFL&F	CONSRUCTION OF CEREAL STORE AT LINGINGO	113,433		113,433			0	113,433	3110504	Other infrastructure and civil works
Executive	North Uyoma	AFL&F	REHABILITATION OF BEACH BANDA AT KOPIATA	1,128,929		1,128,929			0	1,128,929	3110504	Other infrastructure and civil works
Executive	North Uyoma	AFL&F	REHABILITATION OF BEACH BANDA at kunya(ragengni)	681,780		681,780			0	681,780	3110504	Other infrastructure and civil works
Executive	SOUTH SAKWA	AFL&F	provision of poultry for women groups	200		200			0	200	3111302	Purchase Of Animals And

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Breeding Stock
Executive	SOUTH SAKWA	AFL&F	CONSTRUCTION OF TOILETS AT WHICHLUM MARKET	493,037		493,037			0	493,037	3110504	Other infrastructure and civil works
Executive	SOUTH UYOMA	AFL&F	FISH BANDA AT MAYANGE BEACH	1,200,000		1,200,000			0	1,200,000	3110504	Other infrastructure and civil works
Executive	SOUTH UYOMA	AFL&F	Construction of fish banda at Kabuong' beach	1,300,000		1,300,000			0	1,300,000	3110504	Other infrastructure and civil works
Executive	SOUTH UYOMA	AFL&F	Construction of fish banda at Ndunya beach	333,328		333,328			0	333,328	3110504	Other infrastructure and civil works
Executive	SOUTH UYOMA	AFL&F	Purchase of patrol boat at Luanda Kotieno beach	193,000		193,000			0	193,000	3110702	Purchase Of Baots
Executive	SOUTH UYOMA	AFL&F	PURCHASE OF PATROL BOAT AND ENGINE AT GUDWA BEACH	35,733		35,733			0	35,733	3110702	Purchase Of Baots
Executive	WEST ALEGO	AFL&F	Fish cage and ponds for registered youth and women groups	615,000		615,000			0	615,000	2211007	agricultural materials, supplies and small equipment
Executive	WEST ALEGO	AFL&F	CONSTRUCTION OF BANDA AT MISORI BEACH	200,515		200,515			0	200,515	3110504	Other infrastructure and civil works
Executive	WEST GEM	AFL&F	Provision of seeds for sweet potatoes and training	25,000		25,000			0	25,000		
Executive	WEST GEM	AFL&F	POULTRY DEVELOPMENT	200,000		200,000			0	200,000	3111302	Purchase Of Animals And Breeding Stock
Executive	WEST SAKWA	AFL&F	LAND ACQUISITION AND IMPROVEMENT OF UTONGA FISH BANDA	635,888		635,888			0	635,888	3130101	Acquisition of Land

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	WEST SAKWA	AFL&F	Dairy goats project	956,574		956,574			0	956,574	3111302	Purchase Of Animals And Breeding Stock
Executive	WEST SAKWA	AFL&F	OPENING OF OBONDO BEACH LANDING BASE	950,000		950,000			0	950,000	3110504	Other infrastructure and civil works
Executive	WEST UYOMA	AFL&F	PURCHASE OF BOAT, ENGINE AND LUMPS FOR WOMEN GROUPS AT OBENGE BEACH	328,000	-328000	0			0	0	3110702	Purchase Of Baots
Executive	WEST UYOMA	AFL&F	Purchase of boat engine for Kombe Beach Management Unit			0		328000	328,000	328,000	3110701	Purchase Of Baots
Executive	WEST UYOMA	AFL&F	PURCHASE OF BOAT, ENGINE AND LAMPS FOR MISORI BEACH UMBRELLA WOMEN GROUP	80,000	-80000	0			0	0	3110702	Purchase Of Baots
Executive	WEST UYOMA	AFL&F	CONSTRUCTION OF MODERN FISH SHADE AT KAMARIGA	1,784		1,784			0	1,784	3110504	Other infrastructure and civil works
Executive	WEST UYOMA	AFL&F	PURCHASE OF DAIRY GOATS FOR WOMEN GROUPS IN EACH SUB LOCATION	100,000	-100000	0			0	0	3111302	Purchase Of Animals And Breeding Stock
Executive	WEST UYOMA	AFL&F	Purchase of fishing nets and lamps for Obenge Women Groups			0		266547	266,547	266,547	3111302	Purchase Of Animals And Breeding Stock
Executive	WEST UYOMA	AFL&F	IMPROVEMENT OF BEACHES AT KAMARIGA, OBENGE, OSINDO, KOMBE, MISORI & ODONGO	86,547	-86547	0			0	0	3110504	Other infrastructure and civil works
Executive	YALA TOWNSHIP	AFL&F	Poultry for groups	335,000		335,000			0	335,000	3111302	Purchase Of Animals And Breeding Stock

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	YALA TOWNSHIP	AFL&F	Provision of dairy cattle for groups within Yala Township Ward	290,000		290,000			0	290,000	3111302	Purchase Of Animals And Breeding Stock
Executive	YALA TOWNSHIP	AFL&F	Construction of Yala Slaughter house	2,158,522		2,158,522			0	2,158,522	3110504	Other infrastructure and civil works
Executive	SOUTH EAST ALEGO	AFL&F	CONSTRUCTION OF FISH BANDA AT OJURA	51,583		51,583			0	51,583	3110504	Other infrastructure and civil works
Executive	CENTRAL SAKWA	AFL&F	CONSTRUCTION OF FISH BANDA AT LIUNDA	126,052		126,052			0	126,052	3110504	Other infrastructure and civil works
Executive	YIMBO WEST	AFL&F	PURCHASE OF PATROL BOAT AND ENGINE AT sika BEACH	170,000		170,000			0	170,000	3110702	Purchase Of Baots
Executive	YIMBO WEST	AFL&F	CONSTRUCTION OF FISH BANDA AT NYENYE GOT AGULU	509		509			0	509	3110504	Other infrastructure and civil works
Executive	USONGA	AFL&F	construction of rice drying floor at siriwo store	386,567	-386567	0			0	0	3110504	Other infrastructure and civil works
Executive	SOUTH UYOMA	AFL&F	fish caging and provision of fish feeds to all beaches in the ward	2,200,000		2,200,000			0	2,200,000	3110504	Other infrastructure and civil works
Executive	SOUTH UYOMA	AFL&F	purchase of 13 water pumps and pipes for naya and lieta farmers	900,000		900,000			0	900,000	2211007	agricultural materials, supplies and small equipment
Executive	SOUTH SAKWA	AFL&F	provision of Seeds, fertilizer AND TRACTOR HIRE SERVICES	100,045		100,045			0	100,045	3110706	Purchase of tractors
Executive	SOUTH SAKWA	AFL&F	purchase of patrol boats for four beaches	1,000,000		1,000,000			0	1,000,000	3110702	Purchase Of Baots
Executive	CENTRAL SAKWA	AFL&F	construction of fish banda at ndeda	126,373		126,373			0	126,373	3110504	Other infrastructure

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												re and civil works
Executive	CENTRAL SAKWA	AFL&F	construction of landing jetties for oyamo, ndeda and uyawi	1,500,000		1,500,000			0	1,500,000	3110504	Other infrastructure and civil works
Executive	WEST UYOMA	AFL&F	provision of patrol boat at kombe beach	500,000		500,000			0	500,000	3110702	Purchase Of Baots
Executive	EAST ASEMBO	AFL&F	Purchase of speed boat 25hp at Ralayo beach		493000	493,000			0	493,000		
Executive	EAST ASEMBO	AFL&F	provision of fish cages and patrol boat at kokach beach	300,000	-300000	0			0	0	3110702	Purchase Of Baots
Executive	YIMBO EAST	AFL&F	provision of 10, 000 capacity fish cages, fingerlings and fish feeds to registered youths and women SACCOS	3,000,000		3,000,000			0	3,000,000	3111302	Purchase Of Animals And Breeding Stock
Executive	YIMBO WEST	AFL&F	Purchase of Poultry	150,000		150,000			0	150,000	3111302	Purchase Of Animals And Breeding Stock
Executive	YIMBO WEST	AFL&F	PURCHASE AND DISTRIBUTION OF FISHING GEAR TO FISHER FOLK	8,000,000	-8000000	0			0	0	2211007	agricultural materials, supplies and small equipment
Executive	YIMBO WEST	AFL&F	Purchase of 75HP engine and repair of fibre boat at Usenge	1,000,000	-1000000	0			0	0	3110702	Purchase Of Baots
Executive	YIMBO EAST	AFL&F	fencing and construction of toilet at ugambe beach	1,000,000	-1000000	0			0	0	3110504	Other infrastructure and civil works
Executive	South Gem	AFL&F	COMPETION OF AKALACERIAL STORE	1,142,680	-1142680	0			0	0	3110504	Other infrastructure and civil works
Executive	South Gem	AFL&F	PURCHASE AND DISTRIBUTION OF GRAFTED MANGO SEEDLINGS	1,500,000		1,500,000			0	1,500,000	3111301	Purchase Of Certified Crop Seed

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	South Gem	AFL&F	PURCHASE OF IRRIGATION KITS AND WATER PUMPS FOR FARMER GROUPS	400,000		400,000			0	400,000	2211007	agricultural materials, supplies and small equipment
Executive	South Gem	AFL&F	PURCHASE OF CERTIFIED MAIZE SEEDS	1,000,000		1,000,000			0	1,000,000	3111302	Purchase Of Animals And Breeding Stock
Executive	YIMBO EAST	AFL&F	purchase of patrol boat and engine	500,000		500,000			0	500,000	3110702	Purchase Of Baots
Executive	YIMBO EAST	AFL&F	purchase of Dairy cows	1,330,000		1,330,000			0	1,330,000	3111302	Purchase Of Animals And Breeding Stock
Executive	WEST GEM	AFL&F	Fish farming infrastructure at Abir swamp	1,500,000		1,500,000			0	1,500,000	3110504	Other infrastructure and civil works
Executive	CENTRAL SAKWA	AFL&F	Patrol engine boats(Uyawi,Liunda and Sifu)	540,000		540,000			0	540,000	3110702	Purchase Of Baots
Executive	YALA TOWNSHIP	AFL&F	Poultry for groups	1,000,000		1,000,000			0	1,000,000	3111302	Purchase Of Animals And Breeding Stock
Executive	SOUTH GEM	AFL&F	Purchase of 100 dairy cow for farmers	625,000		625,000			0	625,000	3111302	Purchase Of Animals And Breeding Stock
Executive	CENTRAL SAKWA	AFL&F	PURCHASE OF 2 PATROL BOATS FOR NDEDA AND OYAMO			0		3,000,000	3,000,000	3,000,000	3110702	Purchase Of Baots
Executive	EAST ASEMBO	AFL&F	PURCHASE OF CHICKEN FOR 10 WOMEN GROUPS			0		1,000,000	1,000,000	1,000,000	3111302	Purchase Of Animals And Breeding Stock
Executive	SIDINDI	AFL&F	POULTRY DEVELOPMENT			0		2,630,100	2,630,100	2,630,100	3111302	Purchase Of Animals

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												And Breeding Stock
Executive	SOUTH SAKWA	AFL&F	PURCHASE OF PATROL BOAT			0		600,000	600,000	600,000	3111302	Purchase Of Animals And Breeding Stock
Executive	SOUTH SAKWA	AFL&F	Construction of 2 crush pens and provision of AI services in Got Abiero Sub Location			0		1,463,152	1,463,152	1,463,152	3110504	Other Infrastructure And Civil Works
Executive	WEST GEM	AFL&F	Completion of Apuoyo animal feed pelletizing plant			0		1,000,000	1,000,000	1,000,000	3110504	Other Infrastructure And Civil Works
Executive	WEST UGENYA	AFL&F	AGRICULTURAL ACTIVITIES AT BAR- ANYALI			0		1,000,000	1,000,000	1,000,000	3110504	Other Infrastructure And Civil Works
Executive	YIMBO WEST	AFL&F	PURCHASE AND DISTRIBUTION OF FISHING GEAR TO FISHER FOLK			0		8,000,000	8,000,000	8,000,000	2211007	agricultural materials, supplies and small equipment
Executive	YIMBO WEST	AFL&F	Purchase of 75HP engine and repair of fibre boat at Usenge			0		1000000	1,000,000	1,000,000	3110702	Purchase Of Baots
Executive	YIMBO EAST	AFL&F	fencing and construction of toilet at ugambe beach			0		1000000	1,000,000	1,000,000	3110504	Other infrastructure and civil works
Executive	South Gem	AFL&F	COMPETION OF AKALA CERAL STORE			0		1142680	1,142,680	1,142,680	3110504	Other infrastructure and civil works
Executive	CENTRAL SAKWA	AFL&F	PURCHASE OF 2 PATROL BOATS FOR NDEDA AND OYAMO	3,000,000	-3000000	0			0	0	3110702	Purchase Of Baots
Executive	EAST ASEMBO	AFL&F	PURCHASE OF CHICKEN FOR 10 WOMEN GROUPS	1,000,000	-1000000	0			0	0	3111302	Purchase Of Animals And

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Breeding Stock
Executive	SIDINDI	AFL&F	construction of a dairy cows unit for demonstration complete with a store and hay baller at sidindi primary school	219,441		219,441			0	219,441	3110504	Other Infrastructure And Civil Works
Executive	SIDINDI	AFL&F	POULTRY DEVELOPMENT	2,630,100	-2630100	0			0	0	3111302	Purchase Of Animals And Breeding Stock
Executive	SOUTH SAKWA	AFL&F	PURCHASE OF PATROL BOAT	600,000	-600000	0			0	0	3111302	Purchase Of Animals And Breeding Stock
Executive	SOUTH SAKWA	AFL&F	Construction of 2 crush pens and provision of AI services in Got Abiero Sub Location	1,463,152	-1463152	0			0	0	3110504	Other Infrastructure And Civil Works
Executive	WEST GEM	AFL&F	Completion of Apuoyo animal feed pelletizing plant	1,000,000	-1000000	0			0	0	3110504	Other Infrastructure And Civil Works
Executive	WEST UGENYA	AFL&F	AGRICULTURAL ACTIVITIES AT BAR- ANYALI	1,000,000	-1000000	0			0	0	3110504	Other Infrastructure And Civil Works
Executive	YIMBO WEST	AFL&F	Purchase of a patrol boat and 15 hp engine for Anyanga BMU		749582	749,582			0	749,582		
Executive	YIMBO WEST	AFL&F	renovation of mahanga beach banda	749,582	-749582	0			0	0	3110504	Other Infrastructure And Civil Works
Executive	YIMBO WEST	AFL&F	purchase of patrol boat and 15HP engine AT honge beach			0		500000	500,000	500,000	3110702	Purchase Of Baots
Executive	YIMBO WEST	AFL&F	Construction of fish landing banda at kuoyo beach			0		861142	861,142	861,142	3111302	Purchase Of Animals And

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Breeding Stock
Executive	YIMBO WEST	AFL&F	purchase of patrol boat and 15HP engine AT honge beach	500,000	-500000	0			0	0	3110702	Purchase Of Baots
Executive	YIMBO WEST	AFL&F	Construction of fish landing banda at kuoyo beach	861,142	-861142	0			0	0	3111302	Purchase Of Animals And Breeding Stock
Total				163,996,766	29,978,188	- 134,018,578	197,509,864	9,491,621	207,001,485	341,020,063		

VOTE NO: 5024
WATER, ENVIRONMENT & NATURAL RESOURCES

Part A: Vision

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

Part B: Mission

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

Part C: Strategic Objectives

Programmes	Strategic Objectives
CP.1. Water resources development and management	To Increase quality water and sewerage coverage from 48% to 55% and 5% to 10% respectively by 2020.
CP.2 Environment and Natural Resources Conservation and Management	To Increase forest and tree coverage from 0.44% to 10 % and 26% to 30% respectively by 2020.
	To improve reclamation of the degraded natural resources from 2% to 5% by 2020 e.g land reclamation, Riverbank conservation etc.
	To Enhance environmental stewardship & compliance in all operations at all times from 5% to 20% e.g. Control of excessive noise & vibration
CP.3 General Administration, planning and support services	To Strengthen coordination and supervision of Water, Environment and Natural Resources operations at all times. To Formulate appropriate sectoral policies & regulations To enhance collaboration and partnerships with the stakeholders in the sector

Part D: Context for Budget Intervention

To execute her mandate, the department's expended Kshs. 144,620,000 for development and Kshs.104, 598,672 for recurrent in 2015/16; Ksh 177,781,843 for development and Ksh. 102,141,065 for recurrent in 2016/17; Ksh 218,951,776 for development and Ksh 98,588,805 for recurrent in 2017/18. The FY 2018/2019 budget allocated Ksh 330,963,053 for development and Ksh 84,424,126 for recurrent.

The major achievements for the period under review in the water services provision entail development of 108 water pans, drilling of 59 boreholes and equipping of 30 boreholes. The department rehabilitated pipelines across the county and extended approximately 110 km of pipeline. Additional development projects include construction of 48 shallow wells and protection of 115 springs. Enactment of Siaya County Water Bill. Under environment and natural resources sector, the main achievements include establishment of 62 tree nurseries with a multiplier effect of economically empowering the special groups and Formation of Siaya County Environment Committee.

Key challenges include: Limited capacity of contractors leading to delays in projects implementation; slow operationalization of Water Act 2016 have impacted negatively on implementation of key water programmes; Lack of a County Water Database on water projects status and projects earmarked for implementation; Vandalism of water infrastructure and equipment; Slow pace in attending to leakages and bursts lead to losses; Destruction of water

infrastructure when opening new roads, frequent breakdown of rural water supplies, lack of monitoring system on the functionality of the rural water supplies and High cost of electricity

During the FY 2019/20 budget, the department will undertake pipeline extensions across the county; completion of ongoing projects; rehabilitation and 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 including SIBO; construction of new water supplies and finally increase the forest and tree cover.

To execute government functions and implement the priority projects and programmes in this budget, the department expects to utilize Kshs. 66,007,928 for recurrent and Kshs. 507,265,678 for development which includes a WTP development grant of ksh 80,000,000, for FY 2019/2020. The allocation is expected to increase to Kshs. 70,958,721 for recurrent and Kshs. 519,297,051 for development in the FY 2020/2021 and Kshs. 78,054,593 for recurrent and Kshs. 571,226,756 for development in the FY 2021/2022.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
CP 1: Water resources development and management							
Outcome: Improved quality water accessibility & Irrigation coverage							
CSP 1.1: Water resources conservation and protection	CDW	Protected water pans & dams	Number of sources protected	20	11	15	10
		Protected Water springs	Number of springs protected	15	0	10	10
		Rainwater harvesting	Number of water tanks installed	30	0	10	10
CSP 1.2 Water supply and urban sewerage development	CDW	Rehabilitated & Augmented Water Supplies	No. of water supplies rehabilitated & operational	10	30	20	25
		Constructed shallow wells	Number of shallow wells constructed and operational	5	0	5	5
		Constructed Boreholes	No. of boreholes drilled & equipped	15	28	20	10
CP 2: Natural resources conservation and management							
Outcome: Improved environmental stewardship							
CSP 2.1 Natural resources development, conservation and management	CDE&NR	County tree nurseries established	Number of nurseries	62	6	7	8
		Established woodlots & Hilltops Afforested	Number of woodlots established	58	10	11	12
CP3: General Administration, planning and support services							
Outcome: Enhanced sectorial performance and improved citizen satisfaction							
CSP.3.1 General Administration	CEC CO	Staff establishment,	Numbers of staff established	43	47	52	57
			TNAs prepared annually	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Staff training and development,	Number of staffs trained	43	47	52	57
		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	2018/19 Baseline Estimates	2019/20 Estimates	Projections	
			2020/21	2021/2022
Programme 1: Water Resources Development and Management				
Water Resources Development and Management	366,214,450	495,553,985	545,109,384	599,620,322
Total Expenditure of Programme 1	366,214,450	495,553,985	545,109,384	599,620,322
Programme 2: Environmental and Natural Resources				
Environmental and Natural Resources Conservation and Management	6,410,241	3,610,241	3,971,265	4,368,392
Total Expenditure of Programme 2	6,410,241	3,610,241	3,971,265	4,368,392
Programme 3: General Administration, planning and support				
General Administration, planning and support services	17,849,435	37,431,930	41,175,123	45,292,635
Total Expenditure of Programme 3	17,849,435	37,431,930	41,175,123	45,292,635
Total Expenditure of Vote -----	390,474,126	573,273,606	590,255,772	649,281,349

Part G. Summary of Expenditure by Vote and Economic Classification1 (Kshs. Million)

Expenditure Classification	2018/19 Baseline Estimates	2019/20 Estimates	Projection	
			2020/21	2021/2022
Current Expenditure	84,424,126	66,007,928	70,958,721	78,054,593
Compensation to Employees	25,949,855	27,078,060	29,785,866	32,764,453
Use of goods and services	58,474,271	37,429,868	41,172,855	45,290,140

Expenditure Classification	2018/19 Baseline Estimates	2019/20 Estimates	Projection	
			2020/21	2021/2022
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	306,050,000	507,265,678	519,297,051	571,226,756
Acquisition of Non-Financial Assets	306,050,000	507,265,678	519,297,051	571,226,756
Capital Transfers to Government Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Vote	390,474,126	573,273,606	590,255,772	649,281,349

Recurrent

Code	Item	Water	Supplementary	Administration	Supplementary	Environment	Supplementary	Total	Supplementary
110101	Basic Salaries – Civil Services	0	0	27,078,060	27,078,060	0	0	27,078,060	27,078,060
	Medical insurance	0	0	0	0	0	0	0	0
	motor vehicle insurance	0	0	0	0	0	0	0	0
2210101	Electricity SIBO	12,000,000	12,000,000	0	0	0	0	12,000,000	12,000,000
2210101	Electricity CBOs	2,500,000	2,500,000	0	0	0	0	2,500,000	2,500,000
2211030	Purchase of Water Treatment Supplies-(SIBO)	2,000,000	2,000,000	0	0	0	0	2,000,000	2,000,000
2211030	Purchase of Water Treatment Supplies-CBO	500,000	500,000	0	0	0	0	500,000	500,000
2211201	Refined Fuel and Lubricant for transport	225,000	225,000	1,300,000	1,079,000	475,000	475,000	2,000,000	1,779,000
2220101	Maintenance Expenses- Motor Vehicles	363,162	363,162	375,000	1,491,000	275,000	275,000	1,013,162	2,129,162
2210201	Telephone, Telex, Facsimile & Mobile phone Services	100,000	50,000	0	0	200,000	200,000	300,000	250,000
2210203	Courier & Postal Services	50,570	50,570	17,620	17,620	0	0	68,190	68,190
2210303	Daily Subsistence Allowance	500,000	3,031,500	1,100,000	1,100,000	475,000	475,000	2,075,000	4,606,500
2210502	Publishing & Printing Services	100,700	100,700	102,500	102,500	47,500	47,500	250,700	250,700
2210503	Subscription to Newspapers, Magazines & Periodicals	120,000	120,000	100,000	100,000	48,488	48,488	268,488	268,488
2210504	Advertisement, Awareness & Public Campaigns	100,000	100,000	753,500	568,500	100,000	100,000	953,500	768,500
2210505	Trade Shows & Exhibitions	245,000	184,000	192,500	192,500	152,410	152,410	589,910	528,910
2211016	Purchase of Uniforms & Clothing- Staff	42,935	42,935	475,000	475,000			517,935	517,935
2210604	Hire of transport equipment	0	0	50,000	50,000	0	0	50,000	50,000
2211101	General Office Supplies (papers,	182,248	182,248	313,500	313,500	47,500	47,500	543,248	543,248

	small office equipment etc)								
2211102	Supplies & Accessories for Computers & Services	95,000	95,000	0	0	0	0	95,000	95,000
2210710	Accommodation allowance	95,000	95,000	645,000	645,000	279,943	279,943	1,019,943	1,019,943
2211006	Purchase of tools					209,000	209,000	209,000	209,000
2210301	Travel costs	390,000	390,000	500,000	500,000	190,000	190,000	1,080,000	1,080,000
2211310	Contracted professional services	2,300,000	1,425,000	0	0	200,000	200,000	2,500,000	1,625,000
2210801	Catering services	0	0	500,000	607,500	0	0	500,000	607,500
2210802	Boards, committees, conferences and seminars	0	0	1,260,000	1,260,000	0	0	1,260,000	1,260,000
2210711	Tuition fee allowances	696,323	696,323	592,500	592,500	285,000	285,000	1,573,823	1,573,823
2640402	Donations	0	0	190,000	95,000	0	0	190,000	95,000
2211103	Sanitary & Cleansing Materials, Supplies & Services	82,064	229,314	294,500	147,250	115,900	115,900	492,464	492,464
2211305	Contracted guards & Cleaning Services	0	0	500,000	250,000	0	0	500,000	250,000
2211308	Legal Dues, Arbitrations & Compensation Payments	0	0	300,000	150,000	0	0	300,000	150,000
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	200,000	100,000	0	0	100,000	100,000	300,000	200,000
2220205	Maintenance of Buildings & Stations – Non – Resident	95,000	95,000	155,000	155,000	95,000	95,000	345,000	345,000
2220210	Maintenance of Computers, Software, Networks & Communications Equipment	145,380	145,380	142,500	71,250	0	0	287,880	216,630

3111001	Purchase of Office Furniture and Fittings	0	0	150,000	150,000	190,000	190,000	340,000	340,000
3111003	Purchase of Air conditioners, Fans & Heating Appliances	0	0	52,250	52,250	0	0	52,250	52,250
2211306	Membership fees	0	0	47,500	47,500	0	0	47,500	47,500
3111401	feasibility	242,375	121,875	0	0	124,500	124,500	366,875	246,375
2210102	Water & sewerage charges	0	0	95,000	95,000	0	0	95,000	95,000
2210203	Maintenance of sewerage works	0	0	50,000	50,000	0	0	50,000	50,000
3111005	Purchase of Photocopiers & Other Office Equipment	95,000	47,500	100,000	71,250	0	0	195,000	118,750
	Total	23,465,757	24,890,507	37,431,930	37,507,180	3,610,241	3,610,241	64,507,928	66,007,928

Development

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	Executive	WE&NR	Development support to SIBO			0	7,000,000	0	7,000,000	7,000,000		
Executive	Executive	WE&NR	Kenya water towers programme			0	45,000,000	35,000,000	80,000,000	80,000,000	2640599	Other Capital Grants and Trans
Executive	Executive	WE&NR	Rehabilitation of nyadhi primary school borehole			0	1,000,000		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Desilting Ombogo dam			0		2500000	2,500,000	2,500,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Desilting Pap Nyadiel dam			0		2500000	2,500,000	2,500,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Desilting Nyagoko dam			0		4500000	4,500,000	4,500,000	3110659	Other Infrastructure And

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Civil Works
Executive	Executive	WE&NR	Desilting of Ogega dam			0		100000	100,000	100,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Desilting of Mawira dam			0		100000	100,000	100,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Desilting of Ralogo dam			0		100000	100,000	100,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Desilting of Thim Ralak			0		100000	100,000	100,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Desilting of Rakite dam			0		100000	100,000	100,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Desilting of Kapodo dam			0		100000	100,000	100,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Desilting of Rangáyo dam			0		100000	100,000	100,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Completion of burlowo borehole			0	500,000		500,000	500,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Completion of onyinyore water project(scheme)			0	2,000,000		2,000,000	2,000,000	3110659	Other Infrastruct

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												ure And Civil Works
Executive	Executive	WE&NR	Completion of ulafu borehole			0	1,500,000		1,500,000	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Completion of got osimbo water project			0	3,500,000	-2000000	1,500,000	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Completion of boro to nyadorera			0	3,000,000	-1500000	1,500,000	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Drilling and Equiping of Ugunja market borehole			0	500,000	3,000,000	3,500,000	3,500,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Drilling and Equipping of Uranga Borehole			0	2,500,000		2,500,000	2,500,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Co funding of Siaya water and santiation project (PPP-Dorcas MajiMillele and county government of siaya)			0	8,000,000		8,000,000	8,000,000	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Dedicated water pipe line to Usenge from Osieko			0	2,074,789		2,074,789	2,074,789	3110659	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	equiping of water pump and piping borehole at mudaho primary school			0	400,000		400,000	400,000	3110659	Other Infrastructure And Civil Works

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	Ugunja	WE&NR	drilling and equipping borehole at angolo market			0	1,000,000		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	improving of ngunya borehole near schools with solar powered water pump and water kiosks			0	1,400,000		1,400,000	1,400,000	3110659	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	repair of kadaga shallow well			0	200,000		200,000	200,000	3110659	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	repair of konjra school borehole			0	200,000		200,000	200,000	3110659	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	construction of ka nyar okeyo spring water			0	200,000		200,000	200,000	3110659	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	repair of rambula school borehole			0	150,000		150,000	150,000	3110659	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	Repair of Kogol spring water protection			0	250,000		250,000	250,000	3110659	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	purchasing and planting of tree seedlings			0	700,000		700,000	700,000	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Desilting of Hafumbre Wares water pond			0	1,200,000		1,200,000	1,200,000	3110659	Other Infrastructure And

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Civil Works
Executive	West Ugenya	WE&NR	Additional funding to Miyare water borehole project			0	800,000		800,000	800,000	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Drilling and equipping a water borehole at Gendro village with solar powered pump, solar panels, water tower with water tank of 10,000 litres and a standard water kiosk built			0	3,500,000		3,500,000	3,500,000	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	additional funding completion of borehole at sifuyo primary school			0	800,000		800,000	800,000	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Drilling and equipping a water borehole at Nyawara village with solar powered pump, solar panels, water tower with water tank of 10,000 litres and a standard water kiosk built			0	3,500,000		3,500,000	3,500,000	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	Drilling and equipping a water borehole at Ujumba Nyaluoyo village with solar powered pump, solar panels, water tower with water tank of 10,000 litres and a standard water kiosk built			0	3,500,000		3,500,000	3,500,000	3110659	Other Infrastructure And Civil Works
Executive	East Asembo	WE&NR	extension of oyude-ombulu-masanga pipeline			0	700,000		700,000	700,000	3110659	Other Infrastructure And Civil Works

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	East Asembo	WE&NR	desilting of ogwedhi water pan			0	500,000		500,000	500,000	3110659	Other Infrastructure And Civil Works
Executive	Sidindi	WE&NR	Extension of Uhuyi water line with water Kiosks at strategic points	0		0	2,500,000		2,500,000	2,500,000	3110659	Other Infrastructure And Civil Works
Executive	Sidindi	WE&NR	Borehole and installation of water pump with tank at Lwanda village	0		0	3,000,000		3,000,000	3,000,000	3110659	Other Infrastructure And Civil Works
Executive	Sidindi	WE&NR	Improvement of Sidindi water project, Deepening of existing borehole, pipe laying with water kiosks at strategic point	0		0	2,500,000		2,500,000	2,500,000	3110659	Other Infrastructure And Civil Works
Executive	Sidindi	WE&NR	Extension of Rangala water line from Kakoth through Ugolwe to Mariwa	0		0	2,500,000		2,500,000	2,500,000	3110659	Other Infrastructure And Civil Works
Executive	Yimbo west	WE&NR	Pipeline Extension from Usenge to Nyenye through Uhanya beach	0		0	4,000,000		4,000,000	4,000,000	3110659	Other Infrastructure And Civil Works
Executive	North Gem	WE&NR	Drilling and installation of Solar water pump, water tower and two water kiosks at Ndere	0		0	3,500,000		3,500,000	3,500,000	3110659	Other Infrastructure And Civil Works
Executive	North Gem	WE&NR	Maintainance of Kamenje Spring water	0		0	100,000		100,000	100,000	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Completion of bore hole at Nyamboyo	0		0	2,500,000		2,500,000	2,500,000	3110659	Other Infrastructure And

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Civil Works
Executive	North Alego	WE&NR	Completion of Kamagoye water project	0		0	1,700,000		1,700,000	1,700,000	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	Construction of shallow well at Uruwadhi in Hono sub location	0		0	500,000		500,000	500,000	3110659	Other Infrastructure And Civil Works
Executive	South Gem	WE&NR	Rehabilitation of Nyabenga dam	0		0	1,000,000		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	South Uyoma	WE&NR	Extension of water pipeline from Naya Pri. School main tank to Nyamanga (Tank at Kagik 800M)	0		0	1,000,000		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	West Gem	WE&NR	Piping and construction of water kiosks in 5 villages of Wagai West	0		0	2,000,000		2,000,000	2,000,000	3110659	Other Infrastructure And Civil Works
Executive	Central Sakwa	WE&NR	Completion of Ujwangá borehole	0		0	2,500,000		2,500,000	2,500,000	3110659	Other Infrastructure And Civil Works
Executive	Central Sakwa	WE&NR	Pipeline extension of water from Sinyanya Scheme to Rabango	0		0	1,000,000		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	Central Sakwa	WE&NR	Pipeline extension of water from Kabuoga Adede to Kamsula	0		0	1,000,000		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	Central Sakwa	WE&NR	Pipeline extension of water from Nango to Odao	0		0	1,000,000		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	Central Sakwa	WE&NR	Renovation of Korimba to Nina waterline with a tank	0		0	1,000,000		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	Central Sakwa	WE&NR	Renovation of Serawongo to Kajohn waterline	0		0	500,000		500,000	500,000	3110659	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	Drilling Solarpowered Borehole with a water Kiosk outside Got Nanga Catholic Church 500m	0		0	3,000,000		3,000,000	3,000,000	3110659	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	Drilling Solarpowered Borehole with a water Kiosk outside Jera Market Center 500m	0		0	3,000,000		3,000,000	3,000,000	3110659	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	Construction of the rising main from Sega Dispensary, kondiek village, Sega mission and a 10000L Water tank at the Sega Dispensary.	0		0	1,000,000		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	Drilling solar powered Borehole at Lingo Kahago water point with a water kiosk 200metres from the source	0		0	2,500,000		2,500,000	2,500,000	3110659	Other Infrastructure And Civil Works
Executive	West Alego	WE&NR	Desilting of Pundo Rengro water pan	0		0	1,000,000		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	West Alego	WE&NR	Desilting of Yao Manga water pan	0		0	1,000,000		1,000,000	1,000,000	3110659	Other Infrastructure And

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Civil Works
Executive	West Alego	WE&NR	Desilting of Mwer water pan	0		0	1,000,000		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	West Alego	WE&NR	Desilting of Ondodo water pan	0		0	1,000,000		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	West Sakwa	WE&NR	Extension of water pipeline from Kobado to Milando village with two water points	0		0	1,500,000		1,500,000	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	West Sakwa	WE&NR	Completion of Usire water project	0		0	4,000,000		4,000,000	4,000,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Equipping borehole at Konya primary school with solar pump	0		0	2,500,000		2,500,000	2,500,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Pipeline extension of Konya borehole to Konya Secondary, Church and dispensary	0		0	200,000		200,000	200,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Equipping Luanda Konyango borehole with solar pump	0		0	2,500,000		2,500,000	2,500,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Pipeline extension of Luanda Konyango borehole to Murumba primary school	0		0	300,000		300,000	300,000	3110659	Other Infrastructure And Civil Works

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	East Ugenya	WE&NR	Equipping Sirisia borehole with solar pump	0		0	2,500,000		2,500,000	2,500,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Repair of Pipeline from Sirisia borehole to Kowinga Chief's Camp and Lur dispensary	0		0	200,000		200,000	200,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Drilling and equipping with hand pump of borehole at orwaya-Anyiko	0		0	1,300,000		1,300,000	1,300,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Drilling and equipping with hand pump of borehole at nyalenda market	0		0	1,300,000		1,300,000	1,300,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Equipping Bar - Ndege primary school borehole with a hand pump			0		250000	250,000	250,000	3110659	
Executive	East Ugenya	WE&NR	Pipeline extension from bar ndege borehole to kanyumba market	0		0	300,000	-250000	50,000	50,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	Pipeline extension from Lirego borehole to Murweyo and Kimira villages	0		0	400,000		400,000	400,000	3110659	Other Infrastructure And Civil Works
Executive	North Sakwa	WE&NR	Pipeline extension from Jerusalem to Mawere Dispensary and a water kiosk at Mawere primary school	0		0	1,000,000		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	North Sakwa	WE&NR	Pipeline extension from Ndira Kodiera to Keya Kodindo and a point at the junction and Keyo Kodindo primary school	0		0	1,700,000		1,700,000	1,700,000	3110659	Other Infrastructure And Civil Works

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	North Sakwa	WE&NR	Pipeline extension from Nyabenge line to Okola school and a water kiosk at Okola	0		0	1,500,000		1,500,000	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	North Sakwa	WE&NR	Pipeline extension from Barkowino secondary school to Bondo T.I (Ratiya) to Ugimba Dispensary	0		0	3,000,000		3,000,000	3,000,000	3110659	Other Infrastructure And Civil Works
Executive	North Sakwa	WE&NR	Pipeline extension from Got Osogo to Masinga Dispensary	0		0	1,000,000		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	North uyoma	WE&NR	Drilling of Borehole at Migowa Primary School	0		0	3,000,000		3,000,000	3,000,000	3110659	Other Infrastructure And Civil Works
Executive	North uyoma	WE&NR	Drilling of Borehole at Wayaga Primary School	0		0	3,000,000		3,000,000	3,000,000	3110659	Other Infrastructure And Civil Works
Executive	North uyoma	WE&NR	Drilling of Borehole at Rageng'ni Resource centre	0		0	3,000,000		3,000,000	3,000,000	3110659	Other Infrastructure And Civil Works
Executive	North uyoma	WE&NR	Pipeline extension from Okela to Bonde	0		0	1,000,000		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	Drilling of Borehole at Got Abiero Secondary school with a kiosk and a tank	0		0	3,200,000		3,200,000	3,200,000	3110659	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	Desilting of Soko Kachieng'	0		0	700,000		700,000	700,000	3110659	Other Infrastructure And

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Civil Works
Executive	South Sakwa	WE&NR	Completion of Nyaguda Borehole	0		0	1,700,000		1,700,000	1,700,000	3110659	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	Completion of Bur-Lowo Borehole	0		0	1,500,000		1,500,000	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	Desilting ofMajengo water pan	0		0	1,000,000		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	Desilting of Kachola water pan	0		0	1,000,000		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	South East Alego	WE&NR	Extention of piped water from randago market to nyalori market with water kiosk at mugane primary school	0		0	1,500,000		1,500,000	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	South East Alego	WE&NR	Extention of piped water from nyayo market to muungu primary with water kiosk at the school	0		0	1,500,000		1,500,000	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	South East Alego	WE&NR	Extention of piped water from nyangoma market to Bar Kagwanda primary scoool with water kiosk at the school	0		0	1,500,000		1,500,000	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	South East Alego	WE&NR	Desiltation of Aora Lwala water pan	0		0	1,000,000		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	Rehabilitation at Kawanda/ Mundia	0		0	2,500,000		2,500,000	2,500,000	3110659	Other Infrastruct

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												ure And Civil Works
Executive	Ukwala	WE&NR	pipeline extention to Kawere Obam- uloma	0		0	1,400,000		1,400,000	1,400,000	3110659	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	Desilting and equiping of uduma borehole	0		0	3,500,000		3,500,000	3,500,000	3110659	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	rehabilitation and equiping of kabala osure borehole	0		0	2,500,000		2,500,000	2,500,000	3110659	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	rehabilitation and equiping of diraha primary borehole	0		0	2,500,000		2,500,000	2,500,000	3110659	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	pipeline extention and water tank at Wananyera/ Mathiwa	0		0	1,200,000		1,200,000	1,200,000	3110659	Other Infrastructure And Civil Works
Executive	West Uyoma	WE&NR	Purchase of water pump for West Uyoma water supplies	0		0	2,000,000		2,000,000	2,000,000	3110659	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Extension of piped water from Lwak to Kalanding with water kiosks at various points	0		0	2,500,000		2,500,000	2,500,000	3110659	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Piped water from koro junction-mahaya-kapetro	0		0	1,500,000		1,500,000	1,500,000	3110659	Other Infrastructure And Civil Works

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	West Asembo	WE&NR	Drainage of river kangwa from yongo's home - the lake	0		0	1,500,000		1,500,000	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Extension of piped water from Omboye to Kiswara to Otieng with water kiosks at various points	0		0	2,500,000		2,500,000	2,500,000	3110659	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Pipeline repair and extension of the water pipes from Gobei to Lwak with water kiosks at various points			0	2,060,000		2,060,000	2,060,000	3110659	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Distilling of Kopako dam in Memba Sub location			0	1,600,000		1,600,000	1,600,000	3110659	Other Infrastructure And Civil Works
Executive	Usonga	WE&NR	Equipping of Lolwe ECD Water project			0	1,500,000		1,500,000	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	Usonga	WE&NR	Equipping of Mahero Water project			0	2,000,000		2,000,000	2,000,000	3110659	Other Infrastructure And Civil Works
Executive	Siaya Township	WE&NR	Equipping of borehole at Township primary school			0	1,000,000		1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	Siaya Township	WE&NR	Extension of piped water to Uyawa village			0	500,000		500,000	500,000	3110659	Other Infrastructure And Civil Works
Executive	EXECUTIVE	WE&NR	Water Harvesting In Hospitals For Oyamo Dispensary & Ndeda Dispensaries And	114,020		114,020			0	114,020	3110659	Other Infrastructure And

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
			Installation Of Power In Denda Dispensary									Civil Works
Executive	EXECUTIVE	WE&NR	Construction Of Borehole At Ukaka	500,000		500,000			0	500,000	3110659	Other Infrastructure And Civil Works
Executive	EXECUTIVE	WE&NR	Extention Of Piped Water Supply Within Sega Township	594,000		594,000			0	594,000	3110659	Other Infrastructure And Civil Works
Executive	EXECUTIVE	WE&NR	Development support to SIBO supplies	9,299,698	-3,000,000	6,299,698			0	6,299,698	3110659	
Executive	EXECUTIVE	WE&NR	Construction Of Borehole At Masawa In Nyalenya	965,596		965,596			0	965,596	3110659	Other Infrastructure And Civil Works
Executive	EXECUTIVE	WE&NR	Drilling And Equiping Of Borehole At Sifuyo	900,000		900,000			0	900,000	3110659	Other Infrastructure And Civil Works
Executive	EXECUTIVE	WE&NR	Installation Of High And Low Lift Pump At Ndunya Intake	208,504		208,504			0	208,504	3110659	Other Infrastructure And Civil Works
Executive	EXECUTIVE	WE&NR	Extension Of Serawongo – Kajon Water Line 10 Km	1,003,528		1,003,528			0	1,003,528	3110659	Other Infrastructure And Civil Works
Executive	EXECUTIVE	WE&NR	Extension Of Serawongo – Nina-Warianda Water Line	878,546		878,546			0	878,546	3110659	Other Infrastructure And Civil Works
Executive	EXECUTIVE	WE&NR	Water Tanks For Omuga And Nguka Okiro Line	500,000		500,000			0	500,000	3110659	Other Infrastructure And Civil Works

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	EXECUTIVE	WE&NR	Excavation Of Nyayiera, Got Anyango, Pipeline & Construction Of Water Kiosks Ombulu Masanga	573,135		573,135			0	573,135	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Drilling Of Borehole At Yenga Secondary School In North Ugenya	65,945		65,945			0	65,945	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	St Rafael Dispensary Water Project	220,410		220,410			0	220,410	3110659	Other Infrastructure And Civil Works
Executive	EXECUTIVE	WE&NR	Provision Of Water To All Government Institutions I.E. Dispensaries, Schools, Health Centres, Chief Camps, Markets And Acquire Generator For Piped Water From River Yala For The Ward And Build Two Reservoir At Malele And Got Osir	74,633		74,633			0	74,633	3110659	Other Infrastructure And Civil Works
Executive	EXECUTIVE	WE&NR	Tree Nurseries At Kapiyo, Utonga, Tinga Koduma, Kobure, Nyamware Dams	1,197,842		1,197,842			0	1,197,842	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Pipeline extension from Boro-Nyadorera (Phase1)	16,087,671	-6,000,000	10,087,671			0	10,087,671	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Construction of Got Akara (kanyaboli) water project (phase 1)	119,457		119,457			0	119,457	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Maintainance of River Yala and Lake Kanyaboli dykes	74,334		74,334			0	74,334	3110659	Other Infrastructure And

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Civil Works
Executive	Executive	WE&NR	development of east uyoma water project (co-funding of the project)	2,284,609		2,284,609			0	2,284,609	3110659	Other Infrastructure And Civil Works
Executive	Executive	WE&NR	Water Tower Protection-(Grant)	80,000,000		80,000,000			0	80,000,000	3110659	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	Construction Of Nyawita Borehole	1,291,288		1,291,288			0	1,291,288	3110659	Other Infrastructure And Civil Works
Executive	West Gem	WE&NR	Purchase Of Water Pump At Ngiya Market	300,000		300,000			0	300,000	3110659	Other Infrastructure And Civil Works
Executive	West Alego	WE&NR	Drilling Of Borehole At Mahola	500,000		500,000			0	500,000	3110659	Other Infrastructure And Civil Works
Executive	Yala Township	WE&NR	Repairs Of Water Springs At Ambumba, Kaligare,Kajuok And Kamenya	600,000		600,000			0	600,000	3110659	Other Infrastructure And Civil Works
Executive	Yala Township	WE&NR	Completion Of Pipeline Extension Jn Rembe Primary School	1,000,000		1,000,000			0	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	Yala Township	WE&NR	Planting & Growing Of Trees	300,000		300,000			0	300,000	3110659	Other Infrastructure And Civil Works
Executive	Sigomre	WE&NR	Protection Of Water Springs	277,487		277,487			0	277,487	3110659	Other Infrastruct

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												ure And Civil Works
Executive	Sigomre	WE&NR	Protection Of Spring Water Point At Kasirwa, Koyugi And Kondula	665,900		665,900			0	665,900	3110659	Other Infrastructure And Civil Works
Executive	Sigomre	WE&NR	Protection Of Spring Water Point At Kamdawa, Kamsando And Kamusewein	666,200		666,200			0	666,200	3110659	Other Infrastructure And Civil Works
Executive	Sigomre	WE&NR	Water Springs Protection At Katito Ombewa, Kadelewa, Koloo Ramuayi, Umawa, Ondero, Ombonya, Adoho, Kojwang, Nyaranga, Likongo, Maina And Luru	11,200		11,200			0	11,200	3110659	Other Infrastructure And Civil Works
Executive	South Uyoma	WE&NR	Pipeline Extention To Kandiala Beach	500,000		500,000			0	500,000	3110659	Other Infrastructure And Civil Works
Executive	West Uyoma	WE&NR	Construction Main Water Line (Uyoma West Line) From St. Sylvesters Madiany To Owimbi (Part)	1,128,311		1,128,311			0	1,128,311	3110659	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	Protection Of Water Spring At Kobinda And Kamono	500,000	-500000	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	West Sakwa	WE&NR	Building Water Kiosks With Tanks At Riwa And Alara Water Lines	1,941,448		1,941,448			0	1,941,448	3110659	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	Additional Water Storage Tanks For South Sakwa Water Supply	779,816		779,816			0	779,816	3110659	Other Infrastructure And

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Civil Works
Executive	North Gem	WE&NR	Drilling Of Borehole At Argwings Kodhek Sec School	13,000		13,000			0	13,000	3110659	Other Infrastructure And Civil Works
Executive	North Gem	WE&NR	Installation Of Water Systems At Risriga Borehole	119,531		119,531			0	119,531	3110659	Other Infrastructure And Civil Works
Executive	Central Gem	WE&NR	Pipeline Extension From Nyangweso To Ubondo Pag Church With Water Kiosk	19,683		19,683			0	19,683	3110659	Other Infrastructure And Civil Works
Executive	West Uyoma	WE&NR	Pipeline Extension From Wagoro To Ombodi Village	527,187		527,187			0	527,187	3110659	Other Infrastructure And Civil Works
Executive	Central Alego	WE&NR	Rehabilitation Of Uhembo North Community Shallow Well	100,000		100,000			0	100,000	3110659	Other Infrastructure And Civil Works
Executive	East Asembo	WE&NR	Disilting Of Pap Otere And Koyoo Pans.	140,242	-140242	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	Siaya Township	WE&NR	Equiping Of Borehole At Nyawanga	700,000		700,000			0	700,000	3110659	Other Infrastructure And Civil Works
Executive	Siaya Township	WE&NR	Construction Of Water Kiosk And Extension Of Pipeline To Lwala Koudia And Lwala Kaor	500,000		500,000			0	500,000	3110659	Other Infrastructure And Civil Works
Executive	Central Alego	WE&NR	Rehabilitation Of Kakumu Dam	498,520		498,520			0	498,520	3110659	Other Infrastruct

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												ure And Civil Works
Executive	Central Alego	WE&NR	Rehabilitation And Fencing Of Uyugu Village Shallow Well	200,000		200,000			0	200,000	3110659	Other Infrastructure And Civil Works
Executive	Central Sakwa	WE&NR	Tree Nursery In All Pri Schools/Groups	400,201		400,201			0	400,201	3110659	Other Infrastructure And Civil Works
Executive	Central Sakwa	WE&NR	Rehabilitation Of Wambara, Alara,Raba, Liunda, Uyawi Ack	608,539		608,539			0	608,539	3110659	Other Infrastructure And Civil Works
Executive	East Asembo	WE&NR	Desilting Of Konimbo Dam	65,168	-65168	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	East Asembo	WE&NR	Disilting Of Shallow Wells At Kayogo, Koduongo, Aluru, Papoterre, Kokise And North Ramba	32,000	-32000	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	East Asembo	WE&NR	Excavation Of Water Pond At Kahayo, Rabora-Banda	201,170	-201170	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	East Asembo	WE&NR	Pap Oterre Water Pump	266,000	-266000	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	East Asembo	WE&NR	Excavation of Pap Oterre dam		438580	438,580			0	438,580	3110659	
Executive	East Asembo	WE&NR	Fencing of Pap Oterre borehole		266000	266,000			0	266,000	3110659	
Executive	East Asembo	WE&NR	Planting Of Trees At Nyilima Dam, Asembo	400,000		400,000			0	400,000	3110659	Other Infrastruct

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
			Bay, Abidha, Oboch And Kitambo									ure And Civil Works
Executive	East Gem	WE&NR	Sinaga Girls Water Projects	2,237		2,237			0	2,237	3110659	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	Protection Of Water Spring At Sew Village Got Nanga	250,000		250,000			0	250,000	3110659	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	Protection Of Water Spring At Abich	250,000		250,000			0	250,000	3110659	Other Infrastructure And Civil Works
Executive	Siaya Township	WE&NR	Equiping Pap Kakan Water Water Project	900,046	-500000	400,046			0	400,046	3110659	Other Infrastructure And Civil Works
Executive	Sidindi	WE&NR	Rangala Community Water Project	29,231		29,231			0	29,231	3110659	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	Construction Of Shallow Well At Kobune	69,619		69,619			0	69,619	3110659	Other Infrastructure And Civil Works
Executive	South Uyoma	WE&NR	Pipeline Extention To Lwala Rahongo Area	70,882		70,882			0	70,882	3110659	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	Drilling And Equiping Of Shallow Well At Rero Village	460,000		460,000			0	460,000	3110659	Other Infrastructure And Civil Works

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	Ugunja	WE&NR	Shallow Well Rehabilitation At Kalejo Store Pamba	250,000		250,000			0	250,000	3110659	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	Sinking Of Shallow Well At Ojwinya	450,000		450,000			0	450,000	3110659	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	Protection Of Onyango Owada	300,000		300,000			0	300,000	3110659	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	Protection Of Water Springs At Nyamboyo	300,000		300,000			0	300,000	3110659	Other Infrastructure And Civil Works
Executive	Ukwala	WE&NR	Protection Of Water Spring At Kagak Point	300,000		300,000			0	300,000	3110659	Other Infrastructure And Civil Works
Executive	Usonga	WE&NR	Plumbing And Installation Of Overhead Water System And Extension Of Water Points (Rwambwa Water Point)	2,675	-2675	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	West Asembo	WE&NR	Provision Of Tanks To Kiwaro And Akom Primary Schools	276,543		276,543			0	276,543	3110659	Other Infrastructure And Civil Works
Executive	West Gem	WE&NR	One Water Tank Of 10,000 Lts And Gutters At Wagai Resource Center	100,000		100,000			0	100,000	3110659	Other Infrastructure And Civil Works
Executive	West Gem	WE&NR	Purchase Of 2 Water Tanks Of 5000 Lts	100,000		100,000			0	100,000	3110659	Other Infrastructure And

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
			Capacity And Gutters At Uiri Dispensary									Civil Works
Executive	West Gem	WE&NR	Tree Nursery Development	50,000		50,000			0	50,000	3110659	Other Infrastructure And Civil Works
Executive	West Sakwa	WE&NR	Disiltation Of Ogango Dam and Ogango water pan	941,448		941,448			0	941,448	3110659	Other Infrastructure And Civil Works
Executive	Yala Township	WE&NR	Extension Of Jina Water Project To Jm Rembe Primary School	2,000,000		2,000,000			0	2,000,000	3110659	Other Infrastructure And Civil Works
Executive	Yimbo West	WE&NR	Rehabilitation Of Nambo Water Project - Extension Of Pipeline From Nyayo Kiosk To Honge Beach Via Nyenye	371,567		371,567			0	371,567	3110659	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	Sinking And Equiping Of Shallow Well At Rero Village	460,000		460,000			0	460,000	3110659	Other Infrastructure And Civil Works
Executive	EAST UGENYA	WE&NR	protection of otwila-kamubia, koluoch-kauma-udimbe, kasewemahui,kachieng abele buranda springs	4,600		4,600			0	4,600	3110659	Other Infrastructure And Civil Works
Executive	EAST UGENYA	WE&NR	protection of kagolarakech,kajuola-omondi owenda, lidenda-hasenye B, kasund-hasenye A, odowo, orao and kawagend springs	1,500,000		1,500,000			0	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	EAST UGENYA	WE&NR	protection of kogolamurenyo, wang neno-kimira, nyakura muhuesoB, borehole repair-lirego,kokech-	1,000,000		1,000,000			0	1,000,000	3110659	Other Infrastructure And Civil Works

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
			waliera-kawayama-minjal, muganga-linao-kochogo nyamaika springs									
Executive	WEST UGENYA	WE&NR	equiping of aboke waliera 1 borehole, pipeline extension to a radius of 5 km, construction of water kiosks at malwa, waliera, wanyungu, lunga, uyundo A&B and shikala villages	2,052		2,052			0	2,052	3110659	Other Infrastructure And Civil Works
Executive	UKWALA	WE&NR	DRILLING AND EQUIPING OF SIGWENG KARUOTH PRIMARY SCHOOL BOREHOLE			0		3500000	3,500,000	3,500,000	3110659	Other Infrastructure And Civil Works
Executive	NORTH ALEGO	WE&NR	DRILLING AND CAPPING OF BOREHOLE AT NYAMBOYO VILLAGE/UYOMA KOBARE			0		1500000	1,500,000	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	NORTH ALEGO	WE&NR	CONSTRUCTION OF SHALLOW wells at POYE/KANYAGANGU			0		500000	500,000	500,000	3110659	Other Infrastructure And Civil Works
Executive	SIAYA TOWNSHIP	WE&NR	desilting of ufinya water pan			0		3000000	3,000,000	3,000,000	3110659	Other Infrastructure And Civil Works
Executive	SOUTH EAST ALEGO	WE&NR	PIPELINE EXTENSION FROM BAR AGULU-RANDAGO MARKET-MUGANE SCHOOL AND TING WANGI MARKET WITH WATER KIOSKS			0		3600000	3,600,000	3,600,000	3110659	Other Infrastructure And Civil Works
Executive	UKWALA	WE&NR	DRILLING AND EQUIPING OF SIGWENG KARUOTH	3,500,000	-3500000	0			0	0	3110659	Other Infrastructure And

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
			PRIMARY SCHOOL BOREHOLE									Civil Works
Executive	NORTH ALEGO	WE&NR	DRILLING AND CAPPING OF BOREHOLE AT NYAMBOYO VILLAGE/UYOMA KOBARE	1,500,000	-1500000	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	NORTH ALEGO	WE&NR	CONSTRUCTION OF SHALLOW wells at POYE/KANYAGANGU	500,000	-500000	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	SIAYA TOWNSHIP	WE&NR	desilting of ufinya water pan	3,000,000	-3000000	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	SOUTH EAST ALEGO	WE&NR	PIPELINE EXTENSION FROM BAR AGULU-RANDAGO MARKET-MUGANE SCHOOL AND TING WANGI MARKET WITH WATER KIOSKS	3,600,000	-3600000	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	SOUTH EAST ALEGO	WE&NR	EQUIPING OF NGIYA MARKET BOREHOLE WITH SOLAR POWERED PUMP AND WATER KIOSK	1,182,711		1,182,711			0	1,182,711	3110659	Other Infrastructure And Civil Works
Executive	SOUTH EAST ALEGO	WE&NR	PIPELINE EXTENSION FORM BAR OLENGO CENTRE- MAGUNGU PRIMARY SCHOOL	1,500,000		1,500,000			0	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	SOUTH EAST ALEGO	WE&NR	COMPLETION AND EQUIPING OF NYALA POLYTECHNIC BOREHOLE	752,447		752,447			0	752,447	3110659	Other Infrastructure And Civil Works
Executive	WEST ASEMBO	WE&NR	desilting of kochieng water pan	45,887		45,887			0	45,887	3110659	Other Infrastructure And

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Civil Works
Executive	WEST ASEMBO	WE&NR	desilting of kanyagaya water pan	15,594		15,594			0	15,594	3110659	Other Infrastructure And Civil Works
Executive	NORTH UYOMA	WE&NR	DRILLING AND EQUIPING OF SIX BOREHOLES AT NYAMASORE			0		3500000	3,500,000	3,500,000	3110659	Other Infrastructure And Civil Works
Executive	NORTH UYOMA	WE&NR	DRILLING AND EQUIPING OF CHIANDA BOREHOLE			0		3500000	3,500,000	3,500,000	3110659	Other Infrastructure And Civil Works
Executive	NORTH ALEGO	WE&NR	CONSTRUCTION OF SHALLOW WELLS AT KUANGA VILLAGE IN MANYALA			0		500000	500,000	500,000	3110659	Other Infrastructure And Civil Works
Executive	SIDINDI	WE&NR	purchase and installtion of water pump at uhuyi/mayingo water projects			0		1500000	1,500,000	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	NORTH UYOMA	WE&NR	DRILLING AND EQUIPING OF SIX BOREHOLES AT NYAMASORE	3,500,000	-3500000	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	NORTH UYOMA	WE&NR	DRILLING AND EQUIPING OF CHIANDA BOREHOLE	3,500,000	-3500000	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	NORTH ALEGO	WE&NR	CONSTRUCTION OF SHALLOW WELLS AT KUANGA VILLAGE IN MANYALA	500,000	-500000	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	SIDINDI	WE&NR	purchase and installtion of water pump at	1,500,000	-1500000	0			0	0	3110659	Other Infrastruct

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
			uhuyi/mayingo water projects									ure And Civil Works
Executive	NORTH UYOMA	WE&NR	DESILTING OF OKELA WATER PAN	1,000,000		1,000,000			0	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	NORTH UYOMA	WE&NR	DRILLING AND EQUIPING OF LUSI BOREHOLE	3,500,000		3,500,000			0	3,500,000	3110659	Other Infrastructure And Civil Works
Executive	NORTH UYOMA	WE&NR	DRILLING AND EQUIPING OF MASALA/GOT ODIERO BOREHOLE	3,500,000		3,500,000			0	3,500,000	3110659	Other Infrastructure And Civil Works
Executive	WEST ASEMBO	WE&NR	desilting of kachieng water pan	3,724		3,724			0	3,724	3110659	Other Infrastructure And Civil Works
Executive	YALA TOWNSHIP	WE&NR	construction of water kisks at konjra and sari	1,000,000		1,000,000			0	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	NORTH GEM	WE&NR	MAINTENANCE OF MUNDOWARE BOREHOLE	300,000		300,000			0	300,000	3110659	Other Infrastructure And Civil Works
Executive	UKWALA	WE&NR	SPRING PROTECTION AT KARABONGO IN ULOMA B VILLAGE	500,000		500,000			0	500,000	3110659	Other Infrastructure And Civil Works
Executive	WEST GEM	WE&NR	PIPELINE EXTENSION FROM TARMAC TO GINGA VALLEY PRIMARY SCHOOL	500,000		500,000			0	500,000	3110659	Other Infrastructure And Civil Works

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	WEST GEM	WE&NR	PIPELINE EXTENSION FROM TARMAC - KAYIEYE PRIMARY-MALUNGA VCT	78,944		78,944			0	78,944	3110659	Other Infrastructure And Civil Works
Executive	WEST GEM	WE&NR	DRILLING AND EQUIPING OF HAND PUMP AT IGRO VILLAGE	500,000		500,000			0	500,000	3110659	Other Infrastructure And Civil Works
Executive	YALA TOWNSHIP	WE&NR	repair of borehole at anyiko	200,000		200,000			0	200,000	3110659	Other Infrastructure And Civil Works
Executive	UGUNJA	WE&NR	repair of water springs neer kajuoga	200,000		200,000			0	200,000	3110659	Other Infrastructure And Civil Works
Executive	UKWALA	WE&NR	DRILLING ANF EQUIPING OF BOREHOLE AT LWERO PRIMARY SCHOOL	3,500,000		3,500,000			0	3,500,000	3110659	Other Infrastructure And Civil Works
Executive	South Gem	WE&NR	EQUIPING OF HAND PUMP IN KAUDHA EAST	800,000		800,000			0	800,000	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	equiping 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	2,052		2,052			0	2,052	3110659	Other Infrastructure And Civil Works

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	West Ugenya	WE&NR	equiping of bar anyanga 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		3,000,000			0	3,000,000	3110659	Other Infrastructure And Civil Works
Executive	Usonga	WE&NR	drilling and equiping of borehole at lolwe ecd			0		2,000,000	2,000,000	2,000,000	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	EQUIPING OF NYAKONGO-OGWADO WATER PROJECTS WITH SOLAR POWER			0		2,000,000	2,000,000	2,000,000	3110659	Other Infrastructure And Civil Works
Executive	CENTRAL ALEGO	WE&NR	CONSTRUCTION OF OBAMBO NYABERA WATER KIOK			0		500,000	500,000	500,000	3110659	Other Infrastructure And Civil Works
Executive	North Sakwa	WE&NR	Desilting of Owuor Water pan			0		3,053,154	3,053,154	3,053,154	3110659	Other Infrastructure And Civil Works
Executive	YIMBO WEST	WE&NR	PIPELINE EXTENSION FROM OSIEKO NAMBO-USENGE MARKET AND ENVIRONS			0		2,500,000	2,500,000	2,500,000	3110659	Other Infrastructure And Civil Works
Executive	Usonga	WE&NR	drilling and equiping of borehole at lolwe ecd	2,000,000	-2000000	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	EQUIPING OF NYAKONGO-OGWADO WATER	2,000,000	-2000000	0			0	0	3110659	Other Infrastructure And

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
			PROJECTS WITH SOLAR POWER									Civil Works
Executive	CENTRAL ALEGO	WE&NR	CONSTRUCTION OF OBAMBO NYABERA WATER KIOK	500,000	-500000	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	North Sakwa	WE&NR	Desilting of Owuor Water pan	3,050,007	-3050007	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	YIMBO WEST	WE&NR	PIPELINE EXTENSION FROM OSIEKO NAMBO-USENGE MARKET AND ENVIRONS	2,500,000	-2500000	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	South Sakwa	WE&NR	establishment of woodlot at migwena sports ground	100,000		100,000			0	100,000	3110659	Other Infrastructure And Civil Works
Executive	South sakwa	WE&NR	pipeline extension from nyamira-mitiro 2 km	1,400,000		1,400,000			0	1,400,000	3110659	Other Infrastructure And Civil Works
Executive	East Gem	WE&NR	drilling of borehole at rabuor primary school	1,500,000		1,500,000			0	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	East Gem	WE&NR	drilling of borehole at omino primary school	1,700,000		1,700,000			0	1,700,000	3110659	Other Infrastructure And Civil Works
Executive	Yala Township	WE&NR	repair of borehole at muhoho	200,000		200,000			0	200,000	3110659	Other Infrastructure And Civil Works

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	Yala Township	WE&NR	protection of kongalo,ndagaria, kojing and ulonga springs	600,000		600,000			0	600,000	3110659	Other Infrastructure And Civil Works
Executive	Yala Township	WE&NR	protection of kodungo,komoro and kowuor springs	600,000		600,000			0	600,000	3110659	Other Infrastructure And Civil Works
Executive	South Gem	WE&NR	DRILLING AND EQUIPING OF BOREHOLE AT AYORA KANONO	1,500,000		1,500,000			0	1,500,000	3110659	Other Infrastructure And Civil Works
Executive	East Asembo	WE&NR	equiping of pap oterre borehole and construction of water kisoks	2,000,000		2,000,000			0	2,000,000	3110659	Other Infrastructure And Civil Works
Executive	East Asembo	WE&NR	desilting of radongi and kayogo water pans	1,666,000		1,666,000			0	1,666,000	3110659	Other Infrastructure And Civil Works
Executive	South Uyoma	WE&NR	drilling and equiping of borehole in lweya	3,500,000		3,500,000			0	3,500,000	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	protection of koliech-abok, kokoth-awili, borehole repair-uring, koricho-sirisia,konyoyo-unyolo,borohole repair-kowinga-mahinga	523,453		523,453			0	523,453	3110659	Other Infrastructure And Civil Works
Executive	East Ugenya	WE&NR	protection of sunda-sunda, uhasio-uhasio, kooro-ukariambe, kobonyo-nyawara-kosomba-nyaranga, kowino manas-alara-ajode-uyore springs	1,000,000		1,000,000			0	1,000,000	3110659	Other Infrastructure And Civil Works

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	North Ugenya	WE&NR	Equipping six boreholes (Uhesia, Yath Rateng', Mauna village, Udira primary school, Oriang and Ugambe) with hand pump		1000000	1,000,000			0	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	protection of using village, numbia kodulo and koga springs	500,000	-500000	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	West Ugenya	WE&NR	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	2,052		2,052			0	2,052	3110659	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	repair of onyango alwala water springs	250,000		250,000			0	250,000	3110659	Other Infrastructure And Civil Works
Executive	Ugunja	WE&NR	purchase and planting of tree seedlings	500,000		500,000			0	500,000	3110659	Other Infrastructure And Civil Works
Executive	Sidindi	WE&NR	installation of high breed solar/electric pump at simenya borehole	2,200,000		2,200,000			0	2,200,000	3110659	Other Infrastructure And Civil Works
Executive	Sidindi	WE&NR	protection of smajina water springs	300,000		300,000			0	300,000	3110659	Other Infrastructure And Civil Works
Executive	Yala Township	WE&NR	protection of alwala,kobwong, kogoye and kokongo springs	800,000		800,000			0	800,000	3110659	Other Infrastructure And Civil Works

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	YIMBO EAST	WE&NR	Construction of new rising main to got matar and a return line to nyamonye with two water kiosks	3,500,000	-2,200,000	3,500,000		2,200,000	0	3,500,000	3110659	Other Infrastructure And Civil Works
Executive	YIMBO EAST	WE&NR	Rehabilitation of PENWA water project to Muguna and Uyoma village		1000000	1,000,000			0	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	YIMBO EAST	WE&NR	Extension of distribution line from Kasau primary to Ngunya with a water kiosk		1000000	1,000,000			0	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	YIMBO EAST	WE&NR	return distribution line from got matar to nyamonye with two water kiosks	2,000,000	-2000000	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	YIMBO EAST	WE&NR	Rehabilitation of Kasau - Ogam - Ragak water line with repair of reserve tank at Ogam dispensary			0		1000000	1,000,000	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	YIMBO EAST	WE&NR	extension of distribution line from ogam dispensary to malemo with two water kiosks	1,000,000	-1000000	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	YIMBO EAST	WE&NR	extension of distribution line from bar kanyango to bondo kwach market and ulungo dispensary with two water kiosks	1,000,000		1,000,000			0	1,000,000	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	PROTECTION OF NEW SPRINGS AT ADOHO	250,000		250,000			0	250,000	3110659	Other Infrastructure And Civil Works
Executive	North Alego	WE&NR	EQUIPING OF OGORIA BOREHOLE WITH SOLAR POWERED PUMP	1,700,000		1,700,000			0	1,700,000	3110659	Other Infrastructure And

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Civil Works
Executive	North Gem	WE&NR	MAINTENANCE OF UHONYA AND SIRODHA BOREHOLES	300,000		300,000			0	300,000	3110659	Other Infrastructure And Civil Works
Executive	Central Gem	WE&NR	PIPELINE EXTENSION TO SIRIWO SECONDARY SCHOOL AND KOSIK	15,257		15,257			0	15,257	3110659	Other Infrastructure And Civil Works
Executive	Central Gem	WE&NR	PIPELINE EXTENSION FROM NYAWARA-GONGO	5,992		5,992			0	5,992	3110659	Other Infrastructure And Civil Works
Executive	Central Gem	WE&NR	ESTablishment of TREE NURSERRIES	500,000		500,000			0	500,000	3110659	Other Infrastructure And Civil Works
Executive	Usonga	WE&NR	Solar Pump And Installation Of Water Tank At Bukhowa Water Project	2,000,000		2,000,000			0	2,000,000	3110659	Other Infrastructure And Civil Works
Executive	Siaya Township	WE&NR	Extension Of Piped Water To Kalwande	19,875	-19875	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	Siaya Township	WE&NR	Drilling And Equiping Of Borehole At Rae Village And Agage Village			0		8,800,000	8,800,000	8,800,000	3110659	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	Spring Water Protection In Miyare And Mauna Springs			0		500,000	500,000	500,000	3110659	Other Infrastructure And Civil Works
Executive	Sigomre	WE&NR	Equiping Madungu Borehole			0		1,500,000	1,500,000	1,500,000	3110659	Other Infrastruct

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												ure And Civil Works
Executive	West Alego	WE&NR	Drilling Of Borehole At Mahola			0		2,534,889	2,534,889	2,534,889	3110659	Other Infrastructure And Civil Works
Executive	Yimbo East	WE&NR	Purchase of Water pumps for agribusiness saccos			0		2114897	2,114,897	2,114,897	3110659	Other Infrastructure And Civil Works
Executive	Siaya Township	WE&NR	Drilling And Equipping Of Borehole At Rae Village And Agage Village	8,800,000	-8800000	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	North Ugenya	WE&NR	Spring Water Protection In Miyare And Mauna Springs	500,000	-500000	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	Sigomre	WE&NR	Equipping Madungu Borehole	1,500,000	-1500000	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	West Alego	WE&NR	Drilling Of Borehole At Mahola	2,534,889	-2534889	0			0	0	3110659	Other Infrastructure And Civil Works
Executive	Yimbo East	WE&NR	Piping Of Water From River Yala To Bondo Ttc-Kasau-Ogam-Ragak-Masamba	31,152		31,152			0	31,152	3110659	Other Infrastructure And Civil Works
Executive	Yimbo East	WE&NR	Purchase of Water pumps for agribusiness saccos	2,114,897	-2114897	0			0	0	3110659	Other Infrastructure And Civil Works

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	Yimbo East	WE&NR	Establishing tree nurseries in Muguna,Majengo and Got Matar primary schools	949,640		949,640			0	949,640	3110659	Other Infrastructure And Civil Works
Executive	Central Gem	WE&NR	Opening, grading and murraming of Kamusa - Pundo - Nyamula road			0	3,000,000	0	3,000,000	3,000,000	3110659	Constructi on Of Roads- Other
Total				244,150,292	-59,322,343	184,827,949	227,934,789	94,502,940	322,437,729	507,265,678		

VOTE: 5025**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 socials 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.

Challenges

- Policy process unduly long hence the execution of some budgeted items cannot be achieved for example Scholarship
- ECD & VTC instructors recruitment was put on hold without due regard to the increasing numbers of learners
- Key staff challenges

- Lack of Siaya County Social data base, that will greatly influence decision making and planning on the following : Children (OVC, teens); Youth, Adults and Senior Citizens – (develop departmental caucus to ensure cross cutting issues are mainstreamed)
- Work environment
- Budget implementation and review at Supplementary affecting operations

In FY 2019/20 the department will: Allocate additional funds for the Siaya County pre- primary feeding Programme; Focus on completion of on-going ECD centres and scale down on construction of new ECD centres; Equipping existing ECD centres and youth polytechnics with both equipment and learning materials; Award bursary/scholarship to needy and bright students, cash transfer to the vulnerable older persons and OVCs; Implement mentorship and leadership programmes for youths and parents; Empower youth, women and PWDs; Recruit 42 polytechnic instructors and 200 ECDE instructors; Establish a centre of excellence and Provision of WAN and internet services

To implement these programmes and projects, the department will utilize Kshs 307,934,791 on recurrent expenditure and Kshs.388, 624,080 on Development expenditure in the FY 2019/20. This expenditure is projected to increase to Kshs. 341,478,270 for recurrent and Kshs. 460,699,771 for Development in FY 2020/21 and further escalate to Kshs. 375,626,097 and Kshs. 506,769,749 for recurrent and Development respectively in FY 2021/22

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

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2018/19	2019/20 Estimates	Projections	
					2020/21	2021/22
Programme 1: General Administration Planning and Support Services						
Objective: To improve Service Delivery and Provide Supportive Services to other Directorate of the Department						
Outcome: Efficient and Effective Service Delivery						
General Administration	Improved delivery of Services	No. of policies and legislations enacted	0	2	2	2
	Improved retention and completion rates through bursary programme	Number of bright and needy students benefitting	34,148	10,000	10,000	10,000
	Improved staffing and quality controls	No. of ECD instructors recruited and deployed	657	200	250	300
		No. of Polytechnic instructors recruited and deployed	31	25	40	45
		No. of QA officers recruited and deployed	6	8	10	12
Planning and support services	ICT Integrated in ECD and Youth Polytechnics	No. of ECD centres integrated	0	120	200	280
		No. of Polytechnics integrated	30	60	90	120
	Effective Governor's scholarship programme	No. of students benefitting from the programme	30	60	90	120
Programme 2: County Pre – Primary Education						
Objective: Increase enrollment and access to Early Childhood Education/ to provide quality Pre - Primary Education						

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2018/19	2019/20 Estimates	Projections	
					2020/21	2021/22
Outcome: Improved access to quality education						
Children Services	ECDE centres equipped	No. of ECDE centres equipped with furniture, learning materials and recreational facilities.	60	150	80	90
	New ECDE centres constructed	No. of new ECD centres constructed	170	8	10	0
	Renovation of ECD centres	No of ECD centres renovated	0	45	60	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	100,000
Programme 3: Vocational Education and Training Development						
Objective: To provide access to quality and relevant training to the Youth						
Outcome: Appropriate skills developed						
Youth Polytechnic Infrastructure	Vocational training centres improved	No. of newly constructed workshop/classrooms in polytechnics/VTCs	16	6	6	6
		No. of new workshops equipped with tools and equipment	7	8	8	8
		No. of polytechnics /VTCs renovated	3	4	3	4
		No of youth polytechnics/VTCs equipped with modern tools and equipment	0	2	4	6
		No of youth polytechnics/VTCs provided with teaching and instructional materials	0	18	20	22
		No. of Computer laboratories constructed and equipped	0	5	7	9
		One model VTC constructed, equipped and operationalized	1	0	0	0
	Trainees supported through SYPT	No. of trainees supported by the fund and retained	1,500	1,700	1,850	1950
Vocational training centres provided with modern hostels	No. of modern hostels constructed in the vocational training centres	0	2	2	2	
Programme 4: County Social Security and Services						
Objective: To expand empowerment skills, welfare and support systems in the County						
Outcome: Empowered Women, Youths and PLWDs and improved social welfare						
Empowerment of Special groups	Economically empowered Women, Youth and PLWDs	No. of youths 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	1
		No. of Child protection units constructed and operationalized	0	2	2	2
	No of PLWD friendly resource centres	1	1	2	2	
Positive behaviour change, responsible parenthood and	No of youths benefitting from the programme	120,000	180,000	240,000	300,000	

Programme/Sub-Programme	Key Outputs	KPI	Baseline Estimates 2018/19	2019/20 Estimates	Projections	
					2020/21	2021/22
	enhanced leadership capabilities	No of parents/ guardians/ caregivers with enhanced parenting skills	3600	4200	4,800	5,400
		No. of QAs recruited and deployed to improve quality of instructions to both youth polytechnics and ECDE centres	6	8	10	12

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

Programme	Baseline Estimates 2018/19	2019/20 Estimates	Projected Estimates	
			2020/21	2021/22
CP 1: General Administration, planning and support services	136,926,717	302,381,817	332,619,999	365,881,999
Total Expenditure of Programme 1	136,926,717	302,381,817	332,619,999	365,881,999
CP 2: County pre-primary education	231,627,437	423,079,150	465,387,065	511,925,772
Total Expenditure of Programme 2	231,627,437	423,079,150	465,387,065	511,925,772
CP 3: Vocational Education and Training development	76,104,021	2,153,117	2,368,429	2,605,272
Total Expenditure of Programme 3	76,104,021	2,153,117	2,368,429	2,605,272
CP 4: County social security and services	44,751,606	1,638,681	1,802,549	1,982,804
Total Expenditure of Programme 4	44,751,606	1,638,681	1,802,549	1,982,804
Total Expenditure for Vote	489,409,781	696,558,871	802,178,042	882,395,846

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

Economic Classification	Baseline Estimates 2018/19	2019/20 Estimates	Projections	
			2020/21	2021/22
Current Expenditure	297,459,761	307,934,791	341,478,270	375,626,097
Compensation to Employees	156,830,163	204,692,063	225,161,269	247,677,396
Use of Goods & Services	140,629,598	105,742,728	116,317,001	127,948,701
Other Recurrent	0	0	0	0
Capital Expenditure	448,808,684	388,624,080	460,699,771	506,769,749
Acquisition of Non-financial Assets	448,808,684	388,624,080	460,699,771	506,769,749
Capital transfers to Government Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Vote	746,268,445	696,558,871	802,178,042	882,395,846

Part H: summary of Expenditure by Programme, sub-Programme and Economic Classification (Kshs Million)

Economic Classification	Baseline Estimates	2019/20 Estimates	2020/21	2021/22
	2018/19			
CPI: General Administration, planning and support				
Current Expenditure	169,426,717	302,381,817	332,619,999	365,881,999
Compensation to Employees	37,878,908	204,692,063	225,161,269	247,677,396
Use of goods and services	131,547,809	97,689,754	107,458,729	118,204,602
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
Capital Expenditure	20,000,000	418,817,974	460,699,771	506,769,749
Acquisition of Non-financial assets	20,000,000	418,817,974	460,699,771	506,769,749
Capital transfers to Govt Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 1	189,426,717	721,199,791	793,319,770	872,651,747
CP 2: County Pre-Primary School Education				
Current Expenditure	84,577,437	4,261,176	4,687,294	5,156,023
Compensation to Employees	79,773,711	0	0	0
Use of goods and services	4,803,726	4,261,176	4,687,294	5,156,023
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
Capital Expenditure	275,805,531	0	0	0
Acquisition of Non-financial assets	275,805,531	0	0	0
Capital transfers to Govt Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 2	360,382,968	4,261,176	4,687,294	5,156,023
CP 3: Vocational Education & Training Development				
Current Expenditure	34,604,021	2,153,117	2,368,429	2,605,272
Compensation to Employees	32,188,804	0	0	0
Use of goods and services	2,415,217	2,153,117	2,368,429	2,605,272
Current Transfers Govt. Agencies			0	0

Economic Classification	Baseline Estimates	2019/20 Estimates	2020/21	2021/22
	2018/19			
Other recurrent			0	0
Capital Expenditure	99,456,569	0	0	0
Acquisition of Non-financial assets	99,456,569	0	0	0
Capital transfers to Govt Agencies		0	0	0
Other Development			0	0
Total Expenditure of Programme 3	134,060,590	2,153,117	2,368,429	2,605,272
CP 4: County Social Security & Services				
Current Expenditure	8,851,606	1,638,681	1,802,549	1,982,804
Compensation to Employees	6,988,760	0	0	0
Use of goods and services	1,862,846	1,638,681	1,802,549	1,982,804
Current Transfers Govt. Agencies			0	0
Other recurrent			0	0
Capital Expenditure	53,546,584	0	0	0
Acquisition of Non-financial assets	53,546,584	0	0	0
Capital transfers to Govt Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 4	62,398,190	1,638,681	1,802,549	1,982,804
Total Expenditure of vote	746,268,465	696,558,871	802,178,042	882,395,846

Recurrent

Code	Item	Administration Services	Supplementary	Ecd	Supplementary	Youth Polytechnics	Supplementary	Social Services	Supplementary	Total	Supplementary
2110101	Basic Salary civil services	204,692,063	184,692,063							204,692,063	184,692,063
2110301	House Allowance									0	0
2110308	Medical Allowance									0	0
2110309	Special Duty Allowance									0	0
2110310	Top Up Allowance									0	0
2110311	Transfer Allowance									0	0
2110312	Responsibility Allowance									0	0
2110313	Entertainment Allowance									0	0
2110314	Transport Allowance									0	0
2110315	Extraneous Allowance									0	0
2110317	Domestic Servant Allowance									0	0
2110318	Non-Practising Allowance									0	0
2110320	Leave Allowance									0	0
2110321	Administrative Allowance									0	0
2110327	Executive Allowance									0	0
2110402	Refund of Medical Expenses-In-Patient									0	0
2110403	Refund of Medical Expenses-Ex-Gratia									0	0

2110404	Commutation of Leave									0	0
2649999	Bursary	80,000,000	80,000,000	0	0	0	0	0	0	80,000,000	80,000,000
	Governor's scholarship programme	0	0							0	0
	School feeding programme	0	0							0	0
2210303	Daily Subsistence Allowances	530,000	3,675,775	1,379,600	1,297,200	412,500	458,070	327,500	338,000	2,649,600	5,769,045
2220205	Maintenance of Buildings and Stations -- Non-Residential	0	0	500,000	500,000	0	0	0	0	500,000	500,000
2210802	Boards, Committee, Conferences and Seminars 2	697,200	697,200	143,875	143,875	190,500	190,500	131,750	121,250	1,163,325	1,152,825
3110701	Purchase of motor vehicles	0	0	0	0	0	0	0	0	0	0
2210710	Policy formulation (Youth and Women polices)		20,000,000							0	20,000,000
2210711	Preparation of PLWDs Bill	10,000,000	5,000,000							10,000,000	5,000,000
3110704	Purchase of motor cycles	0	0	0	0	0	0	0	0	0	0
2210101	Electricity Expenses	69,336	69,336	27,550	27,550	17,100	17,100	27,550	27,550	141,536	141,536
2210102	Water and Sewerage charges	34,200	34,200	34,200	34,200	22,800	22,800	17,100	17,100	108,300	108,300
2210201	Telephone, Telex, Facsimile and Mobile	1,065	1,065	1,006	1,006	9,348	9,348	6,156	6,156	17,575	17,575
2210203	Courier and Postal Services	51,300	51,300	10,260	10,260	17,100	17,100	17,100	17,100	95,760	95,760
2210301	Travel Costs(Airlines ,Bus, Railway)	183,387	172,141	183,387	160,687	182,309	136,739	165,000	148,250	714,083	617,817
2210503	Subscription to Newspapers,	94,050	94,050	37,449	37,449	25,650	25,650	17,100	17,100	174,249	174,249
2210309	Field Allowance									0	0

2210504	advertising awareness	400,000	400,000	95,000	95,000	40,000	40,000	33,250	33,250	568,250	568,250
2210505	Trade Shows and Exhibitions	42,750	42,750	42,750	42,750	100,000	100,000	100,000	100,000	285,500	285,500
2210502	Printing and publishing services	41,500	41,500	204,100	204,100	51,587	51,587	34,200	34,200	331,387	331,387
2210603	Rents and Rates - Non-Residential	0	0	0	0	0	0	0	0	0	0
3111112	Supplies and Accessories for Computers and Printers	100,000	100,000	94,050	94,050	30,000	30,000	40,000	40,000	264,050	264,050
2210604	Hire of Transport	103,750	103,750	103,490	103,490	98,300	98,300	98,300	98,300	403,840	403,840
3111009	Purchase of other Office Equipment	35,000	35,000	25,000	25,000	25,000	25,000	25,000	25,000	110,000	110,000
2210499	Foreign Travels & Accommodation	310,119	155,090	0	0	0	0	0	0	310,119	155,090
2210710	Travel & Accommodation	140,435	105,335	150,435	144,185	128,250	96,250	85,500	64,200	504,620	409,970
2210805	National Celebrations									0	0
2210711	Tuition fees	112,000	56,000	162,400	162,400	132,310	100,310	60,000	30,000	466,710	348,710
2210801	Catering services, receptions,	324,300	324,300	70,965	70,965	68,400	68,400	51,300	51,300	514,965	514,965
2211009	Education and Library Supplies	109,250	109,250	440,000	295,000	20,000	20,000	17,100	17,100	586,350	441,350
2211016	Purchase of Uniforms and Clothing - Staff	39,904	39,904	60,000	60,000	20,000	20,000	20,000	20,000	139,904	139,904
2211101	General Office Supplies (consumables)	78,160	78,160	93,100	93,100	85,500	85,500	34,200	34,200	290,960	290,960
2211103	Sanitary and cleaning materials,	66,500	66,500	19,000	19,000	34,200	34,200	4,275	4,275	123,975	123,975
2211201	Refined Fuels & Lubricants	501,045	501,045	114,654	114,654	208,350	208,350	161,500	161,500	985,549	985,549
2211305	Contracted Guards and	1,032,000	1,032,000	0	0	0	0	0	0	1,032,000	1,032,000

	Cleaning Services										
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	59,850	59,850	0	0	0	0	8,550	8,550	68,400	68,400
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0	0	0	0	0	0	0	0
2211310	Contracted Professional Services	1,062,208	1,062,208	0	0	0	0	0	0	1,062,208	1,062,208
2220101	Maintenance Expenses - Motor Vehicles	300,000	486,000	175,905	88,905	119,713	60,713	80,750	40,750	676,368	676,368
2220205	Maintenance of Buildings and Stations -- Non-Residential	0	0	0	0	0	0	0	0	0	0
2220202	Maintenance of Office Furniture and Equipment	47,500	47,500	13,000	13,000	20,000	20,000	20,000	20,000	100,500	100,500
2220212	Maintanance of Communication Equipment									0	0
2220210	Maintenance of Computers, Software, and Networks	50,500	50,500	0	0	0	0	0	0	50,500	50,500
2710102	Gratuity - Funeral expenses civil servants	0	0	0	0	0	0	0	0	0	0
2710105	Gratuity - County Executive Members	0	0	0	0	0	0	0	0	0	0
3110300	Refurbishment of Buildings	0	0	0	0	0	0	0	0	0	0
3110902	Purchase of Household and Institutional Appliances	0	0	0	0	0	0	0	0	0	0

3111001	Purchase of Office Furniture and Fittings	0	0	80,000	80,000	60,000	60,000	55,500	55,500	195,500	195,500
3111002	Purchase of Computers, Printers and other IT Equipment	0	0	0	0	0	0	0	0	0	0
3111003	Purchase of Air conditioners, Fans and Heating Appliances	0	0	0	0	0	0	0	0	0	0
3111004	Purchase of Exchanges and other Communications Equipment	200,000	200,000	0	0	34,200	34,200	0	0	234,200	234,200
3111005	Purchase of Photocopiers	270,000	270,000	0	0	0	0	0	0	270,000	270,000
2710202	Social security benefits in kind	0	0	0	0	0	0	0	0	0	0
	Performance Contracting	447,330	447,330	0	0	0	0	0	0	447,330	447,330
	Monitoring and Evaluation	155,115	155,115	0	0	0	0	0	0	155,115	155,115
	TOTAL	302,381,817	300,456,217	4,261,176	3,917,826	2,153,117	2,030,117	1,638,681	1,530,631	310,434,791	307,934,791

Development

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	Executive	EYAGS S	Construction of hostels at atc			0	20,000,000	-7000000	13,000,000	13,000,000	3110229	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	Construction of sheltered workshop and equipping at Haudinga in Ukwala Ward			0		5000000	5,000,000	5,000,000		

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	Executive	EYAGS S	Renovation of village polytechnics			0	40,278,297		40,278,297	40,278,297	2510118	Grants o Youth Polytechnic
Executive	Executive	EYAGS S	Empowerment Fund for Youth			0	10,000,000	-10000000	0	0	2640303	Medium and small enterprises
Executive	Executive	EYAGS S	Empowerment Fund for Women			0	10,000,000	-10000000	0	0	2640303	Medium and small enterprises
Executive	SIGOMRE	EYAGS S	construction of ECD at Ugana Primary school			0	2,200,000		2,200,000	2,200,000	3110234	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAGS S	construction of ECD at Lwoka Primary school			0	2,200,000		2,200,000	2,200,000	3110235	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	Completion of Kanyuto ECD			0		950000	950,000	950,000		
Executive	SIGOMRE	EYAGS S	construction of ECD at Ginga Primary school			0	2,100,000		2,100,000	2,100,000	3110236	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAGS S	construction of ECD at Orao Primary school			0	3,000,000		3,000,000	3,000,000	3110237	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ugunja	EYAGS S	construction of ECD at Nyasanda Primary school			0	1,300,000		1,300,000	1,300,000	3110238	Non-Residential Buildings (Offices, Schools,

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Hospitals, Etc)
Executive	East Asembo	EYAGS S	construction of ecd at got bondo			0	3,000,000		3,000,000	3,000,000	3110239	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Asembo	EYAGS S	Equipping of Rariw Polytechnic			0	800,000	-800000	0	0	3110240	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Asembo	EYAGS S	construction of ecd at okiro primary			0	3,000,000	-3000000	0	0	3110241	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Asembo	EYAGS S	construction of ecd at kokise primary			0	3,000,000		3,000,000	3,000,000	3110242	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Asembo	EYAGS S	school feeding for ecds			0	1,000,000		1,000,000	1,000,000	3110243	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sidindi	EYAGS S	Completion of ECDE block at Wangotong' Primary School	0		0	900,000		900,000	900,000	3110244	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	Sidindi	EYAGS S	Construction of new ECDE block at Sikang' Primary School	0		0	2,700,000		2,700,000	2,700,000	3110245	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo West	EYAGS S	Equiping of mageta Resource Centre	0		0	1,000,000		1,000,000	1,000,000	3110246	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo West	EYAGS S	Completion and Equiping of Nyayo polytechnic	0		0	2,000,000		2,000,000	2,000,000	3110247	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Alego	EYAGS S	Construction of ECDE at Ulafu Primary School			0	3,000,000		3,000,000	3,000,000	3110248	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Alego	EYAGS S	Completion of ECDE at Kisar			0	1,500,000		1,500,000	1,500,000	3110249	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Alego	EYAGS S	Training of Boda boda riders to acquire driving licences			0	400,000		400,000	400,000	3110250	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	South Gem	EYAGS S	Construction of ECDE at Onyinyore Primary school			0	3,000,000		3,000,000	3,000,000	3110251	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Gem	EYAGS S	Construction of ECDE at Ojwach Primary School			0	3,000,000		3,000,000	3,000,000	3110252	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Uyoma	EYAGS S	Construction of new ECDE block at Ramoya Pri. School			0	2,900,000		2,900,000	2,900,000	3110253	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Gem	EYAGS S	Construction of Kanyilaji ECD	0		0	2,500,000		2,500,000	2,500,000	3110254	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Gem	EYAGS S	Construction of Orombe ECD	0		0	2,500,000		2,500,000	2,500,000	3110255	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Alego	EYAGS S	ECD feeding program (Ongoing/continuation)	0		0	2,000,000		2,000,000	2,000,000	3110256	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Alego	EYAGS S	Nyasita Primary School ECD Block	0		0	2,800,000		2,800,000	2,800,000	3110257	Non-Residential

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Alego	EYAGS S	Construction of Udenda ECD (addition of 2 rooms)	0		0	1,500,000		1,500,000	1,500,000	3110258	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Alego	EYAGS S	Construction of Ndiwo ECD	0		0	2,700,000		2,700,000	2,700,000	3110259	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Sakwa	EYAGS S	Construction of ECD at Bondo Township primary school			0	3,500,000		3,500,000	3,500,000	3110260	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAGS S	Construction of ECDE block at Bar-Chando primary school			0	3,300,000		3,300,000	3,300,000	3110261	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Sakwa	EYAGS S	Completion of Got Kachieng' ECD			0	700,000		700,000	700,000	3110262	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Sakwa	EYAGS S	Completion of Migono ECD			0	700,000		700,000	700,000	3110263	Non-Residential Buildings (Offices,

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Schools, Hospitals, Etc)
Executive	South Sakwa	EYAGS S	Completion of Miganga ECD			0	500,000		500,000	500,000	3110264	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Sakwa	EYAGS S	Completion of Magak ECD			0	1,000,000		1,000,000	1,000,000	3110265	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAGS S	Construction of Rawalo ECD			0	3,500,000		3,500,000	3,500,000	3110266	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAGS S	Construction of Nango ECD			0	3,000,000		3,000,000	3,000,000	3110267	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South East Alego	EYAGS S	Construction of ECD centre at Nyajuok Primary school	0		0	3,500,000		3,500,000	3,500,000	3110268	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South East Alego	EYAGS S	Construction of ECD centre at Barding Primary school	0		0	3,500,000		3,500,000	3,500,000	3110269	Non-Residential Buildings (Offices, Schools,

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Hospitals, Etc)
Executive	South East Alego	EYAGS S	Training and issuance of driving licenses to the youth	0		0	1,500,000		1,500,000	1,500,000	3110270	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South East Alego	EYAGS S	Purchase of water pumps to various women and youth groups	0		0	1,000,000		1,000,000	1,000,000	3110271	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South East Alego	EYAGS S	Purchase of car of machines to various women and youth groups	0		0	500,000		500,000	500,000	3110272	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Alego	EYAGS S	construction of 30 ft VIP latrine at Nyalula primary school ECD centre	0		0	400,000		400,000	400,000	3110273	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Alego	EYAGS S	Construction of Gendro primary school ECD block, and ECD VIP Latrine and wiring and electricity connection	0		0	3,000,000		3,000,000	3,000,000	3110274	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Alego	EYAGS S	Completion of Ndai Primary school ECD Block VIP latrine and wiring	0		0	1,000,000		1,000,000	1,000,000	3110275	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	Yimbo East	EYAGS S	Training of Bodaboda			0	1,650,000		1,650,000	1,650,000	3110276	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo East	EYAGS S	Training of Coxswain			0	750,000		750,000	750,000	3110277	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo East	EYAGS S	Training of Plumbers			0	250,000		250,000	250,000	3110278	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo East	EYAGS S	Training of Motor cycle mechanics			0	300,000		300,000	300,000	3110279	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yala Township	EYAGS S	improving and equipping of Arude polytechnic			0	1,500,000		1,500,000	1,500,000	3110280	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	EYAGS S	Completion of Pala Kobong ECD	0		0	1,200,000		1,200,000	1,200,000	3110281	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	EYAGS S	Construction of toilets at Ojawa ECD	0		0	300,000		300,000	300,000	3110282	Non-Residential

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	EYAGS S	Completion of Komollo and Tanga ECD centers			0	2,000,000		2,000,000	2,000,000	3110283	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Siaya Township	EYAGS S	Construction of ECD at Uhongo			0	3,000,000		3,000,000	3,000,000	3110284	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT GANGU NINGA	1,052,871		1,052,871			0	1,052,871	3110285	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT WANG' CHIENG	815,910		815,910			0	815,910	3110286	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	CONSTRUCTION OF POLYTECHNIC AT RARIW PRIMARY	3,203,013	-2000000	1,203,013			0	1,203,013	3110287	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	Construction of ECDE at Luoro Primary	1,267,331		1,267,331		1250000	1,250,000	2,517,331	3110288	Non-Residential Buildings (Offices,

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	Construction of ECDE at Lela Primary School	1,267,331		1,267,331			0	1,267,331	3110289	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT KAMIN OGEDO PRIMARY SCHOOL	759,264		759,264			0	759,264	3110290	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	CONSTRUCTION OF ECD AT KANDARIA PRIMARY SCHOOL	772,813		772,813			0	772,813	3110291	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	ECD at Nyang'ungu primary school	1,537,938		1,537,938			0	1,537,938	3110292	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	E.C.D AT MUHWAYO PRIMARY SCHOOL	1,999,534		1,999,534			0	1,999,534	3110293	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EXECUTIVE	EYAGS S	Development of Youth Polytechnics	9,432,507		9,432,507			0	9,432,507	3110294	Non-Residential Buildings (Offices, Schools,

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Hospitals, Etc)
Executive	Executive	EYAGS S	Purchase of equipment and tools to 18 newly constructed Youth Polytechnics	294,470		294,470			0	294,470	3110295	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	EQUIPING OF PWDS REHABILITATION CENTRES AT GEM, BONDO AND ALEGO USONGA SUB COUNTIES	229,440		229,440			0	229,440	3110296	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	ECD AT MALANGA PRIMARY SCHOOL	1,293,681		1,293,681			0	1,293,681	3110298	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	CONSTRUCTION OF KITCHEN AT SIREMBE SECONDARY SCHOOL	636,164		636,164			0	636,164	3110299	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	ECD AT KOBONYO PRIMARY	1,767,903	-1000000	767,903			0	767,903	3110300	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	ECD AT MITURI PRIMARY	1,121,647		1,121,647			0	1,121,647	3110301	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	Executive	EYAGS S	PURCHASE OF EQUIPMENTS FOR LEARNING	500,000		500,000			0	500,000	3110302	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	ECD AT AGAGE PRIMARY	572,740		572,740			0	572,740	3110303	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	Construction of new ECD classrooms at Bakhowa and Nyangera	2,740,979	-2,000,000	740,979			0	740,979	3110304	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	Construction of ECD classrooms at Malomba, Sirinde, Kabura Uhui and Kalkada	1,752,325		1,752,325			0	1,752,325	3110305	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	ECD at Saradidi primary school	1,950,000	-1000000	950,000			0	950,000	3110306	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT ATEMU, UJWANGA AND RARIEDA PRIMARY SCHOOLS	2,168,904	-2000000	168,904			0	168,904	3110307	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	Improvement of Wagai Multi-Media	1,821,434		1,821,434			0	1,821,434	3110308	Non-Residential

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
			Resource & Learning Centre									Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	CONSTRUCTION OF NYAMNINIA POLYTECHNIC	1,572,090		1,572,090			0	1,572,090	3110309	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	construction and equipping of nyasanda sheltered workshops	5,000,000		5,000,000			0	5,000,000	3110314	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	EYAGS S	Empowerment fund for youths, women and pwds	576,647		576,647			0	576,647	3110317	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAGS S	Construction of VIP toilets and fencing of Nguge polytechnic	600,000		600,000			0	600,000	3110318	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAGS S	CONSTRUCTION OF NEW ECD CLASSROOMS PALA PRIMARY SCHOOL	182,811		182,811			0	182,811	3110319	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAGS S	Purchase of furniture for Ulamba Moving Mountains Orphanage	200,000		200,000			0	200,000	3110320	Non-Residential Buildings (Offices,

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAGS S	Construction of a toilet at ECD Anyiko	400,000		400,000			0	400,000	3110323	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT BAR SAURI	400,000		400,000			0	400,000	3110324	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAGS S	ECD at Yala township primary school	189,386		189,386			0	189,386	3110326	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT BAR TURO	303,232		303,232			0	303,232	3110327	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT UGANGA	651,016		651,016			0	651,016	3110328	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH UYOMA	EYAGS S	CONSTRUCTION OF 3 NEW ECD CLASSROOMS AT RANYALA PRIMARY SCHOOL	97,440		97,440			0	97,440	3110329	Non-Residential Buildings (Offices, Schools,

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Hospitals, Etc)
Executive	SOUTH UYOMA	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT KADUNDO PRIMARY SCHOOL	258,463		258,463			0	258,463	3110330	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMBO	EYAGS S	ECD AT Rambira primary school	172,497		172,497			0	172,497	3110331	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMBO	EYAGS S	ECD at Saradidi primary school	913,899		913,899			0	913,899	3110332	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UGENYA	EYAGS S	Construction of ECD block at ogeya Primary school	316,914		316,914			0	316,914	3110333	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAGS S	CONSTRUCTION OF ECD AT LWALA PRIMARY	2,269,678		2,269,678			0	2,269,678	3110334	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	USONGA	EYAGS S	construction of ecd and pit latrine at lunyu	100,000	-100000	0			0	0	3110335	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	EAST ASEMBO	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT OBOCH	152,648		152,648			0	152,648	3110336	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST ASEMBO	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT KAMIN OGEDO PRIMARY SCHOOL	150,830		150,830			0	150,830	3110337	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	UGUNJA	EYAGS S	CONSTRUCTION OF NEW ECD CLASSROOMS AT NGUNYA PRIMARY SCHOOL	322,287		322,287			0	322,287	3110342	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	UGUNJA	EYAGS S	CONSTRUCTION OF ECD CLASSES AT ULUMBA	109,902		109,902			0	109,902	3110343	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	UGUNJA	EYAGS S	CONSTRUCTION OF ECD CLASSES AT SUWINGA	109,902		109,902			0	109,902	3110344	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	UGUNJA	EYAGS S	CONSTRUCTION OF ECD CLASSES AT DAHO	109,902		109,902			0	109,902	3110345	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAGS S	ECD AT MALANGA PRIMARY SCHOOL	880,735		880,735			0	880,735	3110346	Non-Residential

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST SAKWA	EYAGS S	ECD at Uloma primary school	596,272		596,272			0	596,272	3110347	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT LURI PRIMARY SCHOOL	662,586		662,586			0	662,586	3110349	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT GONGO PRIMARY SCHOOL	665,182		665,182			0	665,182	3110350	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAGS S	CONSTRUCTION OF NEW ECD CLASSROOMS AT ASANGO PRIMARY SCHOOL	86,775		86,775			0	86,775	3110351	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAGS S	ICHINGA POLYTECHNIC	431,036		431,036			0	431,036	3110352	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT LURU PRIMARY SCHOOL	170,924		170,924			0	170,924	3110353	Non-Residential Buildings (Offices,

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT NGOP PRIMARY SCHOOL	170,923		170,923			0	170,923	3110354	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAGS S	CONSTRUCTION OF MUNGAO POLYTECHNIC	186,407		186,407			0	186,407	3110355	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UYOMA	EYAGS S	ECD AT KOBONYO PRIMARY	489,889		489,889			0	489,889	3110359	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UYOMA	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT CHIANDA AND OCHIENGA PRIMARY SCHOOLS	104,248		104,248			0	104,248	3110361	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo East	EYAGS S	Construction of Orom ECD		1818812	1,818,812			0	1,818,812		
Executive	YIMBO EAST	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT PAP LELA PRIMARY	1,818,812	-1818812	0			0	0	3110363	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	USONGA	EYAGS S	CONSTRUCTION OF 2 ECD CLASSROOMS AT ULUPI AND UHERE	893,895	-893895	0			0	0	3110364	Non-Residential Buildings (Offices,

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Schools, Hospitals, Etc)
Executive	USONGA	EYAGS S	PROVIDING AND INSTALLING 2 WATER TANKS AT MAHERO ECD (10,000 LTRS)	150,000	-150000	0			0	0	3110365	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAGS S	CONSTRUCTION OF ECD AT MUNDOWARE PRIMARY SCHOOL	294,839		294,839			0	294,839	3110366	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAGS S	ECD AT GOGO PRIMARY SCHOOL	389,386		389,386			0	389,386	3110367	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Gem	EYAGS S	CONSTRUCTION OF ECD AT MUTUMBU PRIMARY SCHOOL	1,198,212		1,198,212			0	1,198,212	3110370	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UGENYA	EYAGS S	CONSTRUCTION OF NEW ECD CLASSROOMS AT BAR ODAR PRIMARY SCHOOL	17,294		17,294			0	17,294	3110371	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UYOMA	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT GOT KORUA	58,715		58,715			0	58,715	3110373	Non-Residential Buildings (Offices, Schools,

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Hospitals, Etc)
Executive	WEST UYOMA	EYAGS S	construction of pit latrine at magare island ECD centre	500,000		500,000			0	500,000	3110375	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UYOMA	EYAGS S	construction of pit latrine at kobong resource centre	206		206			0	206	3110376	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAGS S	ECD AT KAGILO PRIMARY	663,535		663,535			0	663,535	3110380	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT KARARIW PRIMARY SCHOOL	652,610		652,610			0	652,610	3110381	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	CENTRAL SAKWA	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT ODAO	4,172		4,172			0	4,172	3110382	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	CENTRAL SAKWA	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT NDEDA ISLAND	762		762			0	762	3110383	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	Central Sakwa	EYAGS S	CONSTRUCTION OF WORKSHOP AND ADMINISTRATION BLOCK AT ONYINYORE POLYTECHNIC	2,082,164		2,082,164			0	2,082,164	3110384	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST ASEMBO	EYAGS S	COMPLETION OF KANDARIA ECD	500,000		500,000		300000	300,000	800,000	3110385	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST ASEMBO	EYAGS S	TRAINING OF MOTOR BIKE RIDERS	300,000		300,000			0	300,000	3110386	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST ASEMBO	EYAGS S	Construction of ECDE classroom at Boi Primary	868,017		868,017		150000	150,000	1,018,017	3110387	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST ASEMBO	EYAGS S	Construction of ECDE classroom at Wera Primary	736,273		736,273		700000	700,000	1,436,273	3110388	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST ASEMBO	EYAGS S	Construction of ECDE classroom at Ongielo Primary	868,017		868,017		200000	200,000	1,068,017	3110389	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST ASEMBO	EYAGS S	CONSTRUCTION OF ECD	152,079		152,079			0	152,079	3110390	Non-Residential

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
			CLASSROOMS AT OBOCH									Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST GEM	EYAGS S	ECD at Uranga primary school	993,433		993,433			0	993,433	3110391	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST GEM	EYAGS S	Construction of ECD at Sinaga primary	812,420		812,420			0	812,420	3110393	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST GEM	EYAGS S	Purchase of motorcycle for registered bodaboda saccos	230,000		230,000			0	230,000	3110394	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST GEM	EYAGS S	CONSTRUCTION OF BAR KALARE RESOURCE CENTER	500,000		500,000			0	500,000	3110395	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST UGENYA	EYAGS S	ECD at Luanda primary school	1,537,938		1,537,938			0	1,537,938	3110396	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST UGENYA	EYAGS S	E.C.D. AT RAMUNDE PRIMARY SCHOOL	10		10			0	10	3110401	Non-Residential Buildings (Offices,

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAGS S	CONSTRUCTION OF ECD AT LIGOMA PRIMARY	876,350		876,350			0	876,350	3110404	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAGS S	CONSTRUCTION OF ECD AT NDEGWE PRIMARY SCHOOL	582,294		582,294			0	582,294	3110406	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT GOT KOKWIRI PRI. SCHOOL	712,609		712,609			0	712,609	3110409	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAGS S	ECD KACHOLA BUORO AND TOILET CONSTRUCTION	250,289		250,289			0	250,289	3110415	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAGS S	ECD ATILILI AND TOILET	300,000		300,000			0	300,000	3110416	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UGENYA	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT NYAMSENDA PRIMARY	279,015		279,015			0	279,015	3110417	Non-Residential Buildings (Offices, Schools,

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Hospitals, Etc)
Executive	NORTH UGENYA	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT MAUNA PRIMARY	279,015		279,015			0	279,015	3110418	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UGENYA	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT GOT NANGA PRIMARY	306,017		306,017			0	306,017	3110419	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UYOMA	EYAGS S	CONSTRUCTION OF ECDE AT KUNYA PRIMARY	640,431		640,431			0	640,431	3110420	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UYOMA	EYAGS S	CONSTRUCTION OF ECDE CLASSROOM AT RUMA PRIMARY SCHOOL	697,326		697,326			0	697,326	3110421	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UYOMA	EYAGS S	CONSTRUCTION OF ECDE AT MIGOWA PRIMARY	663,193		663,193			0	663,193	3110422	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UYOMA	EYAGS S	CONSTRUCTION OF ECDE AT KAYUNDI PRIMARY	663,193		663,193			0	663,193	3110423	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	NORTH UYOMA	EYAGS S	CONSTRUCTION OF ECDE AT OKELA PRIMARY	663,193		663,193			0	663,193	3110424	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIAYA TOWNSHIP	EYAGS S	Training of boda boda operators	1,285,778		1,285,778			0	1,285,778	3110425	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIDINDI	EYAGS S	ECD AT SIDINDI PRIMARY	312,459		312,459			0	312,459	3110427	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIDINDI	EYAGS S	ECD AT RANGALA GIRLS PRIMARY SCHOOL PRIMARY	200,450		200,450			0	200,450	3110428	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIDINDI	EYAGS S	Construction Of Ecd Classrooms At Lolwe Primary School	163,604		163,604			0	163,604	3110429	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIDINDI	EYAGS S	Construction Of Ecd Classrooms At Nyiera Primary School	164,494		164,494			0	164,494	3110430	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIDINDI	EYAGS S	CONSTRUCTION OF NEW ECD	130,619		130,619			0	130,619	3110431	Non-Residential

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
			CLASSROOMS MAYINGO PRIMARY SCHOOL									Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAGS S	TOILET AND FENCING OF MUNGAO POLYTECHNIC	250,000		250,000			0	250,000	311043 2	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAGS S	TOILET AND FENCING OF ASANGO POLYTECHNIC	250,000		250,000			0	250,000	311043 3	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAGS S	TOILET AND FENCING OF KIRIND RESOURCE CENTER	250,001		250,001			0	250,001	311043 4	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAGS S	TOILET AND FENCING OF ICHINGA POLYTECHNIC	500,000		500,000			0	500,000	311043 5	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAGS S	EQUIPING MUNGAO YOUTH POLYTECHNIC	134,450		134,450			0	134,450	311043 6	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAGS S	CONSTRUCTION OF ASANGO POLYTECHNIC	60,364		60,364			0	60,364	311043 7	Non- Residential Buildings (Offices,

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAGS S	CONSTRUCTION OF NEW ECD CLASSROOMS AT SIGOMRE PRIMARY SCHOOL	114,840		114,840			0	114,840	3110438	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH EAST ALEGO	EYAGS S	ECD AT OCHIEWA PRIMARY SCHOOL	3,464		3,464			0	3,464	3110439	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH EAST ALEGO	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT NGIYA MIXED PRIMARY SCHOOL	74,475		74,475			0	74,475	3110440	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH EAST ALEGO	EYAGS S	CONSTRUCTION OF NEW ECD CLASSROOMS AT BAR KAGWANDA	74,475		74,475			0	74,475	3110441	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH GEM	EYAGS S	Training of Bodaboda groups in South Gem	1,407,548		1,407,548			0	1,407,548	3110442	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Sakwa	EYAGS S	Construct Uhendo ECD	1,612,678		1,612,678			0	1,612,678	3110443	Non-Residential Buildings (Offices, Schools,

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Hospitals, Etc)
Executive	SOUTH SAKWA	EYAGS S	Construction of ECD centre at Miganga and Saga primary schools	756,738		756,738			0	756,738	3110444	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH UYOMA	EYAGS S	Construction of pit latrine at Ndonyo primary school	107,499		107,499			0	107,499	3110445	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	USONGA	EYAGS S	construction of pit latrine at uwasi ECD	500,000		500,000			0	500,000	3110449	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	USONGA	EYAGS S	CONSTRUCTION OF NEW ECD CLASSROOMS AT LUHWA PRI SCHOOL	572,582		572,582			0	572,582	3110450	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	USONGA	EYAGS S	Construction of pit latrine at Uhere ECD	47,466		47,466			0	47,466	3110451	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	USONGA	EYAGS S	REHABILITATION OF NYADORERA RESOURCE CENTRE	500,000		500,000			0	500,000	3110452	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	WEST ASEMBO	EYAGS S	Construction of ECD classrooms AT KAWAMANGARIA PRIMARY	663,193		663,193			0	663,193	3110453	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAGS S	Construction of VIP toilets, fencing and electrification of Wagai multi-media resource & learning centre	10,012		10,012			0	10,012	3110454	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAGS S	construction of toilet at pala ECD	281,468		281,468			0	281,468	3110455	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAGS S	Equipping Wagai Resource Centre	500,000		500,000			0	500,000	3110456	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAGS S	IMPROVEMENT OF ORHANAGE HALL	183,648		183,648			0	183,648	3110457	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAGS S	INSTALLATION OF ELECTRICITY AT MALUNGA POLYTECHNIC	500,000		500,000			0	500,000	3110458	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST SAKWA	EYAGS S	2 new ECD centres at Utonga Beach and	580,752		580,752			0	580,752	3110459	Non-Residential

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
			Sinapanga Primary School									Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST SAKWA	EYAGS S	Boda boda operators training for licensing	140,000		140,000			0	140,000	3110460	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UGENYA	EYAGS S	CONSTRUCTION OF LATRINES AT NG'ANG'A PRIMARY SCHOOL.	255		255			0	255	3110461	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UGENYA	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT PAP OLANG	401,010		401,010			0	401,010	3110462	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UYOMA	EYAGS S	ECD CONSTRUCTION: KAHOYA PRIMARY SCHOOL	726,653		726,653			0	726,653	3110463	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yala Township	EYAGS S	ECD at Yala township primary school	1,562,339		1,562,339			0	1,562,339	3110464	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAGS S	Construction of a toilet at Arude youth polytechnic	400,000		400,000			0	400,000	3110465	Non-Residential Buildings (Offices,

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAGS S	Construction of modern ECD at Tatro Primary School	461,397		461,397			0	461,397	3110470	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAGS S	FENCING OF ARUDE YOUTH POLYTECHNIC	521,172		521,172			0	521,172	3110471	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YIMBO WEST	EYAGS S	Construction of modern ECD at mageta pri school	756,739		756,739			0	756,739	3110474	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YIMBO WEST	EYAGS S	Constructions of Ecd at kanyibok pri school	105,313		105,313			0	105,313	3110475	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YIMBO WEST	EYAGS S	CONSTRUCTION OF NYAYO POLYTECHNIC	1,368,958		1,368,958			0	1,368,958	3110477	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH ALEGO	EYAGS S	CONSTRUCTION AND EQUIPING OF ECD AT KISAR VILLAGE	1,500,000		1,500,000			0	1,500,000	3110478	Non-Residential Buildings (Offices, Schools,

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Hospitals, Etc)
Executive	WEST ALEGO	EYAGS S	ecde school feeding programme	17,500		17,500			0	17,500	3110479	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ALEGO	EYAGS S	construction of ecd classroom at rasugu primary school	3,300,000		3,300,000			0	3,300,000	3110480	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ALEGO	EYAGS S	extension of ecd classroom at hawinga primary by 2 rooms	1,500,000		1,500,000			0	1,500,000	3110481	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ALEGO	EYAGS S	repair of ecd classroom and toilet at misori	500,000		500,000			0	500,000	3110482	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ALEGO	EYAGS S	construction of ecd classroom at sudhe primary school	3,200,000		3,200,000			0	3,200,000	3110483	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH EAST ALEGO	EYAGS S	CONSTRUCTION OF ECD AT NYANGANGA PRIMARY SCHOOL	967,294		967,294			0	967,294	3110484	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	UGUNJA	EYAGS S	construction of ECD at ulwan primary school	662,858		662,858			0	662,858	3110485	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST SAKWA	EYAGS S	construction of ecd classroom at magawa primary school	2,133,283		2,133,283			0	2,133,283	3110486	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAGS S	CONSTRUCTION OF ECD AT SIRANDU PRIMARY SCHOOL	2,750,000		2,750,000			0	2,750,000	3110487	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAGS S	CONSTRUCTION AND EQUIPING OF MODERN SOCIAL HALL AT MUTUMBU (PHASE 1)	4,000,000		4,000,000			0	4,000,000	3110488	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIAYA TOWNSHIP	EYAGS S	equiping of agage ecd	200,000		200,000			0	200,000	3110489	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIAYA TOWNSHIP	EYAGS S	construction of pit latrine at agage ecd	300,000		300,000			0	300,000	3110490	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	SOUTH EAST ALEGO	EYAGS S	CONSTRUCTION OF ECD AT OJWANDO PRIMARY SCHOOL	2,086,211		2,086,211			0	2,086,211	3110491	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIDINDI	EYAGS S	Construction of ECD at Markony Primary school	131		131			0	131	3110492	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIDINDI	EYAGS S	Construction of ECD at Wangotong Primary school	12,796		12,796			0	12,796	3110493	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIDINDI	EYAGS S	construction of toilet at rangala village polytechnic	1,000,000		1,000,000			0	1,000,000	3110494	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UGENYA	EYAGS S	construction of ecd classroom at ralak primary school	1,096,602		1,096,602			0	1,096,602	3110495	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UGENYA	EYAGS S	construction of ecd classroom at kagonya primary school	622,128		622,128			0	622,128	3110496	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	NORTH UGENYA	EYAGS S	construction of ecd classroom at udira primary school	1,084,317		1,084,317			0	1,084,317	3110497	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST SAKWA	EYAGS S	training of boda boda youth	400,000		400,000			0	400,000	3110498	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAGS S	equipping of sauri ecd	500,000		500,000			0	500,000	3110499	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAGS S	construction of ecd toilet at tatro school	500,000		500,000			0	500,000	3110500	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAGS S	equipping tatro and anyiko ecd centers with playing equipment	500,000		500,000			0	500,000	3110501	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YALA TOWNSHIP	EYAGS S	construction of ecd at rembe primary school	2,748,984		2,748,984			0	2,748,984	3110503	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAGS S	CONSTRUCTION OF RESOURCE	3,000,000		3,000,000			0	3,000,000	3110504	Non-Residential

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
			CENTRE AT APUOYO MARKET									Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAGS S	CONSTRUCTION OF ECD AT DIENYA PRIMARY SCHOOL	3,000,000		3,000,000			0	3,000,000	3110505	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAGS S	CONSTRUCTION OF ECD AT KOTOO PRIMARY SCHOOL	3,000,000		3,000,000			0	3,000,000	3110506	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAGS S	CONSTRUCTION OF ECD AT KARUWA PRIMARY SCHOOL	3,000,000		3,000,000			0	3,000,000	3110507	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAGS S	CONSTRUCTION OF ECD AT WAGAI PRIMARY SCHOOL	3,000,000		3,000,000			0	3,000,000	3110508	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UGENYA	EYAGS S	construction of ecd classroom at ugambe primary school	1,122,128		1,122,128			0	1,122,128	3110509	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	CENTRAL SAKWA	EYAGS S	construction of ecd at warianda	1,287,931		1,287,931			0	1,287,931	3110510	Non-Residential Buildings (Offices,

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Schools, Hospitals, Etc)
Executive	UGUNJA	EYAGS S	construction of ECD at ugunja primary school	3,200,000		3,200,000			0	3,200,000	3110511	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	UGUNJA	EYAGS S	construction of ECD at siror primary school	662,858		662,858			0	662,858	3110512	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	CENTRAL SAKWA	EYAGS S	construction of ecd at luore	1,609,239		1,609,239			0	1,609,239	3110513	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAGS S	construction of ecd classroom at ywaya primary school	3,300,000		3,300,000			0	3,300,000	3110514	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UYOMA	EYAGS S	equipping of ecd at uyoha	1,000,000		1,000,000			0	1,000,000	3110515	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH UYOMA	EYAGS S	construction of ecd at otieno sibuur primary school	2,232,318		2,232,318			0	2,232,318	3110516	Non-Residential Buildings (Offices, Schools,

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Hospitals, Etc)
Executive	EAST ASEMBO	EYAGS S	completion of oboch ecd	1,000,000		1,000,000		1200000	1,200,000	2,200,000	3110517	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMBO	EYAGS S	construction of ecd classroom at rakombe			0		3400000	3,400,000	3,400,000	3110518	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMBO	EYAGS S	construction of ecd classroom at ndwara			0		1464038	1,464,038	1,464,038	3110519	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAGS S	construction of ecd at bar opak primary school			0		1787931	1,787,931	1,787,931		
Executive	YIMBO WEST	EYAGS S	CONSTRUCTION OF ECD AT NYABONDO PRIMARY SCHOOL			0		3500000	3,500,000	3,500,000	3110520	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMBO	EYAGS S	construction of ecd classroom at rakombe	3,400,000	-3400000	0			0	0	3110518	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMBO	EYAGS S	construction of ecd classroom at ndwara	1,464,038	-1464038	0			0	0	3110519	Non-Residential Buildings (Offices,

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Schools, Hospitals, Etc)
Executive	North Sakwa	EYAGS S	construction of ecd at bar opuk primary school	1,787,931	-1787931	0			0	0	3110520	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YIMBO WEST	EYAGS S	CONSTRUCTION OF ECD AT NYABONDO PRIMARY SCHOOL	3,500,000	-3500000	0			0	0	3110521	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST GEM	EYAGS S	construction of ecd at maungo primary school	3,000,000		3,000,000			0	3,000,000	3110522	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YIMBO WEST	EYAGS S	Training of Boda boda riders to acquire driving licences		1251640	1,251,640			0	1,251,640		
Executive	YIMBO WEST	EYAGS S	CONSTRUCTION OF ECD AT SANDA PRIMARY SCHOOL	3,500,000	-1251640	2,248,360			0	2,248,360	3110523	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAGS S	construction of ecd at madungu primary school	1,777,078		1,777,078			0	1,777,078	3110524	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	USONGA	EYAGS S	construction of pit latrine at lunyu ecd	600,000		600,000			0	600,000	3110525	Non-Residential Buildings

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												(Offices, Schools, Hospitals, Etc)
Executive	Usonga	EYAGS S	equiping of mahero,dibuoro, bukhowa,kamalunga, uwasi ecd			0		1,000,000	1,000,000	1,000,000	3110526	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Usonga	EYAGS S	construction of ecd at sidundo			0		3,000,000	3,000,000	3,000,000	3110527	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Usonga	EYAGS S	construction of ecd at nyandheho			0		3,000,000	3,000,000	3,000,000	3110528	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Usonga	EYAGS S	equiping of mahero,dibuoro, bukhowa,kamalunga, uwasi ecd	1,000,000	-1000000	0			0	0	3110526	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Usonga	EYAGS S	construction of ecd at sidundo	3,000,000	-3000000	0			0	0	3110527	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Usonga	EYAGS S	construction of ecd at nyandheho	3,000,000	-3000000	0			0	0	3110528	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Hospitals, Etc)
Executive	Usonga	EYAGS S	fencing of ulupi ecd	500,000		500,000			0	500,000	3110529	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST GEM	EYAGS S	construction of ecd at marenyo primary school	431,323		431,323			0	431,323	3110530	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UYOMA	EYAGS S	construction of ecd at tanga	270,622		270,622			0	270,622	3110531	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UYOMA	EYAGS S	construction of ecd at kagwa	1,835,432		1,835,432			0	1,835,432	3110532	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UYOMA	EYAGS S	Construction of ECD at Komolo Pri.	705,047		705,047			0	705,047	3110534	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH UYOMA	EYAGS S	Construction of ECD at Gundwa	100,593		100,593			0	100,593	3110535	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	SOUTH UYOMA	EYAGS S	completion of ecd at agok			0		1000000	1,000,000	1,000,000	3110536	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ugunja	EYAGS S	construction of ECD at raduodi primary school			0		3200000	3,200,000	3,200,000	3110537	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAGS S	construction of ecd at uloma primary school			0		3200000	3,200,000	3,200,000	3110538	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH UYOMA	EYAGS S	completion of ecd at agok	1,000,000	-1000000	0			0	0	3110536	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ugunja	EYAGS S	construction of ECD at raduodi primary school	3,200,000	-3200000	0			0	0	3110537	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	EYAGS S	construction of ecd at uloma primary school	3,200,000	-3200000	0			0	0	3110538	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	South Gem	EYAGS S	CONSTRUCTION OF ECD AT DHENE PRIMARY	539,726		539,726			0	539,726	3110539	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Gem	EYAGS S	CONSTRUCTION OF ECD AT KAUDHA PRIMARY	539,725		539,725			0	539,725	3110540	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Alego	EYAGS S	TRAINING OF BODABODA OPERATORS TO ACQUIRE DRIVING LICENCES	500,000		500,000			0	500,000	3110542	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAGS S	CONSTRUCTION OF ECD AT KOJUOK PRIMARY SCHOOL	1,959,657		1,959,657			0	1,959,657	3110543	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UGENYA	EYAGS S	Construction of ECD block at Sifuyo Primary school	369,471		369,471			0	369,471	3110545	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UGENYA	EYAGS S	CONSTRUCTION OF NYAMNINIA POLYTECHNIC	1,588,668		1,588,668			0	1,588,668	3110546	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	CENTRAL ALEGO	EYAGS S	CONSTRUCTION AND	935,110		935,110			0	935,110	3110547	Non-Residential

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
			INSTALLATION OF ELECTRICITY WIRING AT ADUWA PRIMARY ECD BLOCK									Buildings (Offices, Schools, Hospitals, Etc)
Executive	CENTRAL ALEGO	EYAGS S	Fencing with metallic poles and chain link of Kamlag Hera Community ECD with metallic gate.			0		2150057	2,150,057	2,150,057	3110548	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	CENTRAL ALEGO	EYAGS S	Construction of Ndai Primary School Complete ECD Block& ECD VIP Latrine:			0		2300000	2,300,000	2,300,000	3110549	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAGS S	ECD AT NYAWARA PRIMARY			0		1617851	1,617,851	1,617,851	3110550	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST UGENYA	EYAGS S	ECD at Kodongo primary school			0		3500000	3,500,000	3,500,000	3110551	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT GOT KOKWIRI PRI. SCHOOL			0		1000000	1,000,000	1,000,000	3110552	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAGS S	Construction of Staff room for ECD at Mulare Primary School			0		1200891	1,200,891	1,200,891	3110553	Non-Residential Buildings (Offices,

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Schools, Hospitals, Etc)
Executive	CENTRAL ALEGO	EYAGS S	Fencing with metallic poles and chain link of Kamlag Hera Community ECD with metallic gate.	2,150,057	-2150057	0			0	0	3110548	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	CENTRAL ALEGO	EYAGS S	Construction of Ndai Primary School Complete ECD Block& ECD VIP Latrine:	2,300,000	-2300000	0			0	0	3110550	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	EYAGS S	ECD AT NYAWARA PRIMARY	1,617,851	-1617851	0			0	0	3110551	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST UGENYA	EYAGS S	ECD at Kodongo primary school	3,500,000	-3500000	0			0	0	3110553	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT GOT KOKWIRI PRI. SCHOOL	1,000,000	-1000000	0			0	0	3110554	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAGS S	Construction of Staff room for ECD at Mulare Primary School	1,200,000	-1200000	0			0	0	3110555	Non-Residential Buildings (Offices, Schools,

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Hospitals, Etc)
Executive	NORTH GEM	EYAGS S	Construction of Staff room for ECD at UJIMBE PRIMARY School			0		1200000	1,200,000	1,200,000	3110556	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAGS S	ECD KAMNARA AND TOILET CONSTRUCTION			0		1970021	1,970,021	1,970,021	3110557	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAGS S	CONSTRUCTION OF CLASSROOM AT NDIRA POLYTECHNIC			0		1332536	1,332,536	1,332,536	3110558	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UYOMA	EYAGS S	Construction of GOT ODIERO primary			0		1202159	1,202,159	1,202,159	3110559	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	EYAGS S	Construction of Staff room for ECD at UJIMBE PRIMARY School	1,200,000	-1200000	0			0	0	3110557	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	EYAGS S	ECD KAMNARA AND TOILET CONSTRUCTION	1,970,021	-1970021	0			0	0	3110558	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	North Sakwa	EYAGS S	CONSTRUCTION OF CLASSROOM AT NDIRA POLYTECHNIC	1,332,536	-1332536	0			0	0	3110560	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UYOMA	EYAGS S	Construction of GOT ODIERO primary	1,202,159	-1202159	0			0	0	3110561	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UYOMA	EYAGS S	CONSTRUCTION OF ECD CLASSROOMS AT CHIANDA AND OCHIENGA PRIMARY SCHOOLS	1,438,310		1,438,310			0	1,438,310	3110562	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH EAST ALEGO	EYAGS S	ECD AT OJALO PRIMARY SCHOOL	844,585		844,585			0	844,585	3110563	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH EAST ALEGO	EYAGS S	CONSTRUCTION OF EDUCATIONAL RESOURCE CENTRE AT KAREMO	1,069,496		1,069,496			0	1,069,496	3110564	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	UGUNJA	EYAGS S	CONSTRUCTION OF ECD CLASSES AT ULUMBA	965,150		965,150			0	965,150	3110565	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	UKWALA	EYAGS S	Construction of ECD classroom at Nzoia primary school	3,442,497		3,442,497			0	3,442,497	3110566	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	USONGA	EYAGS S	construction of ecd and pit latrine at lunyu	294,181		294,181			0	294,181	3110567	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMBO	EYAGS S	Construction of ECD classrooms AT TIGA PRIMARY	1,000,000		1,000,000			0	1,000,000	3110568	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAGS S	Construction of computer lab at Malunga polytechnic			0		1500000	1,500,000	1,500,000	3110569	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST SAKWA	EYAGS S	ECD at Uloma primary school			0		3000000	3,000,000	3,000,000	3110570	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YIMBO EAST	EYAGS S	Construction of 2 ECD centres (Jusa and Othach) at 3M each			0		1660762	1,660,762	1,660,762	3110572	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	YIMBO WEST	EYAGS S	Construction of a modern social hall at Usenge			0		1764856	1,764,856	1,764,856	3110574	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo East	EYAGS S	Construction of 4 door pit latrine at Ugambe ECD			0		500000	500,000	500,000	3110575	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	EYAGS S	Construction of computer lab at Malunga polytechnic	1,500,000	-1500000	0		0	0	0	3110569	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST SAKWA	EYAGS S	ECD at Uloma primary school	3,000,000	-3000000	0			0	0	3110570	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YIMBO EAST	EYAGS S	Construction of 2 ECD centres (Jusa and Othach) at 3M each	1,661,652	-1661652	0			0	0	3110572	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YIMBO WEST	EYAGS S	Construction of a modern social hall at Usenge	1,764,856	-1764856	0			0	0	3110574	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	Yimbo East	EYAGS S	Construction of 4 door pit latrine at Ugambe ECD	500,000	-500000	0			0	0	3110575	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Total				240,989,677	-59,594,996	181,394,681	177,828,297	29,401,102	207,229,399	388,624,080		

VOTE: NO 5017
COUNTY HEALTH SERVICES

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

Part D : Context for Budget Intervention

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

In FY 2016/17 the total budget for the department was Ksh. 1,975,932,139 out of which Ksh 1,181,516,947 was compensation to employees; Ksh. 275,702,769 was operations and maintenance and Ksh. 518,712,423 was development. In FY 2017/18 the department was allocated Ksh 1,299,430,600 for PE, Ksh 250,279,355 for O&M and Ksh 364,623,610 for development. In FY 2018/19 the department was allocated Ksh 1,297,155,010 for PE, Ksh 402,000,157 for O&M and Ksh 578,334,799.

Major achievements during the MTEF period include:

1. 67 health care workers were recruited and 11 trained on specialised services (renal, critical care/ICU and laparoscopy/endoscopy).
2. The department gazetted health facilities, established management boards and committees,
3. 22 dispensaries were upgraded to Health Centre level.
4. Three bills were formulated(Health services bill, Community Health Services bill and Siaya County waste and sanitation bill)
5. Drafted the Universal Health Coverage Policy in preparation for the roll out of Universal Health Care(UHC).
6. Procurement of drugs and other non-pharmaceuticals in health facilities.
7. Construction of borehole in Bondo Sub County Hospital to address water shortage in the facility

8. Construction of CT scan unit and installation of CT scan machine at Siaya County Referral Hospital
9. Renovation and operationalization of theatre services in Madiany and Ambira hospitals

Challenges

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

They include;

1. Late exchequer release that interfered with the cash flow projections for the department,
2. Shortage of health care workers and lack of equipment to operationalize newly constructed health facilities
3. Inadequate funding for medical supplies
4. Inadequate utility vehicles for field supervision and supply of medical drugs to health facilities

Priorities for FY2019/20

The department will implement the following priorities in 2019/2020:

Health Infrastructural development and equipment: This programme will focus on construction of twin staff house in Ambira, completion of on-going and stalled health projects. Other projects include provision of stand-by generator at Got Agulu, Ambira and Ukwala. The Department intends to purchase land for Lake Kanyaboli and Uluthe Dispensaries. The department will construct septic tanks, placenta pits, and carry out drainage works in selected maternity units to meet sanitation requirements.

Up scaling Universal Health care: This Initiative will include free Maternity Health services, subsidies for the poor and vulnerable groups and reducing cost on health services

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

Curative and Rehabilitative Health Care Services: the focus will be on expansion of quality specialized services at the level 4 facilities, expansion of emerging services (CT SCAN at referral hospital, XRAY at Ukwala, Ambira and Madiany), introduction of Ultrasound services

in Rwambwa, Sigomere, Ukwala and Ambira, provision for medical drugs and non-pharmaceuticals; provision of ICU services at County referral hospital

General Administration: This programme will focus on recruitment, motivating, promoting and building capacity of health staff on preventive, promotive and palliative care for Non-Communicable Diseases.

To implement the above priorities, the sector will utilize Ksh. 1,905,419,309 for recurrent expenditure and Ksh. 458,550,578 for capital expenditure during the year 2019/2020. This allocation is expected to increase to Ksh. 2,135,561,240 for recurrent and Ksh 738,585,427 for development in FY 2020/21 and ksh 2,349,117,364 for recurrent and Ksh 812,443,969 for development in FY 2021/22.

Part E Summary of programme Outputs, performance indicators and targets

Programme/Sub Program	Key Out put	Key Performance Indicators	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme P1: General Administration Planning and Support Services						
Objective: To improve service Delivery and provide supportive services to agencies under the Health Outcome: Efficient and effective service delivery						
Planning and support services	Conducive working environment (Availability of functional, operational tools and equipment's)	No of dental chairs procured	0	1	2	2
		Number of blood transfusion unit in place	0	1	0	0
		No of orthopaedic and rehabilitation units equipped	1	1	1	1
		Functional ICU established	0	1	0	0
		No of ADA rehabilitative unit established	0	0	1	0
		Number of Laparoscopy machines procured	0	0	0	0
		Number of endoscopy machine procured	0	0	1	0
		% of machines and equipment's with service contracts	30%	40%	50%	60%
		Number of commodity redistribution vehicles purchased	0	1	0	0
		No of new Ambulances acquired	0	2	2	2

Programme/Sub Program	Key Out put	Key Performance Indicators	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme P1: General Administration Planning and Support Services						
Objective: To improve service Delivery and provide supportive services to agencies under the Health Outcome: Efficient and effective service delivery						
		Number of hospitals Having functional emergency and theatre unit	2	1	1	1
		Number of Integrated Digital Platform for monitoring RMNCAH services	0	Phase 1	Phase 2	Completed
General administration	Health facilities with adequate staff	Number of staff recruited	82	25	25	25
	Staff promoted according to norms	% of staff promoted	0%	10% promotion of the workforce	10% promotion of the workforce	10% promotion of the workforce
	County Health Bills Developed	No of Health Bills Developed	3	2	2	2
Programme 2: Curative, Rehabilitative and Referral Services						
Program Objective: To provide accessible and appropriate diagnostic and curative services						
Program Outcome: Reduced disease burden in Siaya County.						
Reproductive, Maternal, Newborn, Child and Adolescent Health services	Comprehensive Emergency Obstetric & New born care Services(CEmONC) available in each sub county	Proportion of sub counties hospital offering Comprehensive Emergency Obstetric & New-born care Services (CEmONC)	50%	60%	70%	80%
	Comprehensive Adolescent and youth friendly services available and operational	No of Health facilities offering comprehensive adolescent for Youth friendly services	5	35	40	45
	Health facilities offering Integrated Management of childhood illnesses (IMCI services)	No. of health facilities offering IMCI services	64	100	141	185
	Health facilities offering Healthy Timing and Spacing of Pregnancy (HTSP services)	No. Of facilities offering HTSP services	50	80	90	100
	Health facilities with Providers trained on LARC \$ HTSP	Proportion of Health facilities with providers trained on LARC \$ HTSP	50%	80%	100%	100%
	ECD services available in each health facility	No of Health facilities offering ECD services	23	150	180	200
Biomedical services	ISO certified laboratories on clinical services	Number of laboratories ISO certified	2	2	2	2
	New requisite health infrastructure constructed	No of new laboratories constructed	2	0	4	0
		No of new staff houses constructed	2	4	4	2
		No of new model wards constructed	2	1	1	1

Programme/Sub Program	Key Out put	Key Performance Indicators	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme P1: General Administration Planning and Support Services						
Objective: To improve service Delivery and provide supportive services to agencies under the Health Outcome: Efficient and effective service delivery						
		No of new mortuaries constructed	0	0	1	0
		No of new maternity wings constructed	0	0	1	1
	Expansion of Siaya County Referral Hospital	Construction of psychiatric ward	0	1	0	0
		Construction and equipping of radiology unit with a CT scan	1	0	0	0
		Construction of a surgical ward at SCRH, Yala, and Bondo	0	0	3	0
	Existing health infrastructure renovated	No of laboratories renovated	1	0	0	0
		No of staff houses renovated	0	1	1	1
		No of wards renovated	0	1	1	0
		No of mortuaries renovated	1	1	1	1
		No of maternity wings renovated	1	1	1	0
	ongoing completed projects	No of ongoing laboratories completed	3	0	0	0
		No of ongoing staff houses completed	12	0	0	0
		No of ongoing wards completed	4	0	0	0
		No of ongoing mortuaries completed	1	0	0	0
		No of ongoing maternity wings completed	8	0	0	0
	health facilities equipped	No of health facilities equipped	10	0	0	0
Health products	Zero stock outs of tracer health products	Proportion of health facilities with tracer drugs	100%	100%	100%	100%
	storage facilities constructed (drug stores)	No of storage facilities constructed	0	1	0	1
Nutrition	hospitals having patients menus	Number of Hospitals with patient menus	10	0	0	0
Health Information system	Hospitals with functional health information system	Number of health facilities having adequate reporting tools	147	147	147	147
		No of health facilities reporting	213	213	213	213
		No of health facilities with EMR	119	129	139	149
Program 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%

Programme/Sub Program	Key Out put	Key Performance Indicators	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme P1: General Administration Planning and Support Services						
Objective: To improve service Delivery and provide supportive services to agencies under the Health Outcome: Efficient and effective service delivery						
	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	89%	90%	92%	93%
		Percentage of HEI turning HIV positive at 18 months	8.30%	7%	5%	3%
		Percentage of HIV positive pregnant women who received ART to reduce MTCT	98%	99%	99%	100%
	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	0	25%	0
		% of PLHIV and key populations accessing legal services at the HIV tribunal	0	0	25%	0
	% of cases filed by PLHIV at the HIV tribunal	0	0	75%	0	
	Facilities having adequate and functional HIV diagnostic equipment	% of functional HIV diagnostic equipment purchased	20%	30%	50%	70%
TB	Improved TB Treatment Success Rate	Proportion of client fully cured	213/100,000	263/100,000	313/100,00	163/100,000
	Improved TB Case Finding	% of TB detected	80%	85%	90%	95%
	Pediatric TB case notification rate	% of pediatric TB cases notified	6%	7%	8%	9%
EPI	95% of children under one year fully immunized	% of children under 1 year fully immunized	80%	85%	90%	90%
Reproductive health	100% women of reproductive age screened for cervical cancer	Proportion of women of Reproductive age screened for cervical cancer	20%	50%	70%	75%
	Increase Facilities offering Basic Emergency Obstetric & Newborn	No of health facilities offering BEOC	130	135	140	150
	Women of reproductive age using modern contraceptives	proportion of Women using modern Contraceptive Prevalence Rate (mCPR)	56.60%	60%	60%	60%

Programme/Sub Program	Key Out put	Key Performance Indicators	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme P1: General Administration Planning and Support Services						
Objective: To improve service Delivery and provide supportive services to agencies under the Health Outcome: Efficient and effective service delivery						
	Improved child development services	No of Facilities offering Care for child development services (CCD)	23	80	120	150
	Pregnant mothers attending at least 4 ANC Visits.	proportion of Pregnant women attending at least 4 ANC visits	50%	60%	70%	75%
	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	65%	75%	77%	80%
Environmental health Programs	Improve diseases Surveillance	% of AFP cases detected.	60%	70%	80%	90%
	population accessing safe water	Proportion of population supplied with water treatment chemicals	70%	80%	85%	90%
	household with latrine	Proportion of household with latrines	82.4%	100%	100%	100%
	Population infested by jiggers identified and treated	Proportion of population infested by Jiggers	78%	82%	92%	100%
	Cholera outbreak eliminated	proportion of Wards without cholera outbreak	70%	85%	90%	95%
Community Health Strategy	Community Health services strengthen	Increased Proportion of households reached with key Health Messages and basic services	60%	70%	80%	90%
Mental Health	Improved Mental Health services	No of Mental Health Outreaches conducted (1 per ward per year)	30	30	30	30
		Rehabilitation centre established	0	0	1	0
		Number of drugs and substance abuse ot reaches conducted	4	15	15	15
Infrastructure		No of level 2 RHF's upgraded to level 3	20	5	5	5

Part F Summary of expenditure by programmes

Programme	Baseline Estimates 2018/19	2019/20 Estimates	Projected Estimates	
			2020/2021	2021/2022
SP 1.1 General Administration	843,910,716	1,594,453,578	1,753,898,936	1,929,288,829
Total Expenditure for Program 1	843,910,716	1,594,453,578	1,753,898,936	1,929,288,829
SP: 2 Curative Services	1,017,280,928	845,207,036	929,727,740	1,022,700,514
Total Expenditure for Program 2	1,017,280,928	845,207,036	929,727,740	1,022,700,514

SP:3 Preventive and Promotive	394,554,322	173,199,992	190,519,991	209,571,990
Total for Program 3	394,554,322	173,199,992	190,519,991	209,571,990
Total expenditure for Vote	2,255,745,966	2,363,969,887	2,874,146,667	3,161,561,333

Part G Summary of Expenditure by Vote and Economic Classification

Economic classification	Baseline Estimates 2018/19	2019/20 Estimates	Projected Estimates	
			2020/2021	2021/2022
Current Expenditure	1,725,155,167	1,905,419,309	2,135,561,240	2,349,117,364
Compensation to Employees	1,235,908,166	1,383,550,575	1,521,905,633	1,674,096,196
Use of goods and services	489,247,001	557,868,734	613,655,607	675,021,168
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure	548,334,799	458,550,578	738,585,427	812,443,969
Acquisition of Non-Financial Assets	548,334,799	458,550,578	738,585,427	812,443,969
Capital Transfers to Government Agencies			0	0
Other Development			0	0
Total Expenditure of Vote	2,273,489,966	2,363,969,887	2,874,146,667	3,161,561,333

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

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
SPI: General Administration				
Current Expenditure	879,405,524	1,594,453,578	1,753,898,936	1,929,288,829
Compensation to Employees	784,649,508.00	1,383,550,575	1,521,905,633	1,674,096,196
Use of goods and services	94,756,016.00	210,903,003	231,993,303	255,192,634
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0		0	0
Capital Expenditure	20,000,000	0	0	0
Acquisition of Non-Financial Assets	20,000,000		0	0
Capital Transfers to Govt. Agencies	0		0	0
Other Development	0		0	0
Total Expenditure of Program 1	899,405,524	1,594,453,578	1,753,898,936	1,929,288,829
SP 2 Curative Services				
Current Expenditure	615,530,928	171,765,738.00	188,942,311.80	207,836,542.98
Compensation to Employees	457,458,658		0	0
Use of goods and services	158,072,270	121,495,738.00	133,645,312	147,009,843
Current Transfers Govt. Agencies			0	0
Other Recurrent		50,270,000	55,297,000	60,826,700
Capital Expenditure	422,750,000	673,441,298.00	740,785,427.80	814,863,970.58
Acquisition of Non-Financial Assets	422,750,000	673,441,298	740,785,428	814,863,971
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Program 2	1,038,280,928	845,207,036	929,727,740	1,022,700,514
SP 3 preventive and Promotive				
Current Expenditure	125,102,287.00	111,940,000	140,093,511.80	154,102,862.98
Compensation to Employees	26,046,844.00	0	0	0
Use of goods and services	99,055,443.00	111,940,000	140,093,511.80	154,102,862.98
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	93,800,000.00	0	0	0
Acquisition of Non-Financial Assets	93,800,000.00	0	0	0
Capital Transfers to Govt. Agencies			0	0
Other Development			0	0
Total Expenditure of Programme 3	218,902,287	111,940,000	140,093,512	154,102,863
Total Expenditure for All Programs	2,156,588,739	2,363,969,887	2,874,146,667	3,161,561,333

Recurrent

Code	Item	Gen.Admin	Supplementar y	Curative Health Service	Supplementar y	Preventive and Promotive	Supplementar y	FIF	Supplementar y	Total	Supplementar y
211010 1	Basic Salary civil services	1,383,550,575	1,297,550,575							1,383,550,575	1,297,550,575
211030 1	House Allowance									0	0
211031 4	Commuter/ Transport allowance									0	0
211031 5	Extraneous Allowance									0	0
211031 8	Non-Practicing Allowance									0	0
211032 0	Leave Allowance									0	0
211032 2	Health risk Allowance									0	0
211033 5	Emergency Call Allowance									0	0
221102 0	uniform Allowance									0	0
	HAS									0	0
	NSA									0	0
	CHV									0	0
	HWE									0	0
211020 2	Casual wages for dispensary/ health centres									0	0
211040 2	Refund of Medical Expenses-InPatient									0	0
211020 2	Casual Wages for hospitals									0	0
221091 0	Medical Insurance	44,278,637	44,278,637							44,278,637	44,278,637
221090 1	Group personal Insurance	18,151,222	18,151,222							18,151,222	18,151,222
221010 1	Electricity Expenses (10) Hospitals Health centres and Dispensaries(130)	2,020,000	2,020,000	3,583,930	3,583,930	1,500,000	1,500,000	3,000,000	3,000,000	10,103,930	10,103,930
242049 9	Other creditors(Drugs)	68,000,000	68,000,000							68,000,000	68,000,000

221071 1	Afyaelimu fund for capacity development	0	0							0	0
221010 2	Water and Sewerage charges	20,000	20,000	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000	5,020,000	5,020,000
311140 1	Research and feasibility studies	1,000,000	1,000,000							1,000,000	1,000,000
221020 1	Telephone, Telex, Facsimile and M	500,000	500,000	400,000	400,000	400,000	400,000	400,000	400,000	1,700,000	1,700,000
221020 3	Courier and Postal Services	20,000	20,000	150,000	150,000	200,000	200,000	150,000	150,000	520,000	520,000
221030 1	Travel Costs (Airlines, Bus, Railway)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	4,000,000
221030 2	Domestic- (Transport Re imbursement, Conduct Outreach Services for Referral & Primary Health Facilities, and 15 programmes	500,000	500,000	500,000	500,000	1,000,000	1,000,000			2,000,000	2,000,000
221030 3	Subsistence for policy and legislation for Health Bills	2,000,000	2,900,000							2,000,000	2,900,000
221030 3	Daily Subsistence for Public participation	100,000	100,000							100,000	100,000
221050 2	Publishing and Printing Services (MOH Registers, IEC materials)	1,250,000	1,250,000					750,000	750,000	2,000,000	2,000,000
221050 3	Subscription to Newspapers,	100,000	100,000							100,000	100,000
221050 4	Advertising awareness - Health Promotion	1,225,000	1,225,000							1,225,000	1,225,000
221100 4	Small agriculture, fungicides and sprays					1,500,000	1,500,000	1,000,000	1,000,000	2,500,000	2,500,000
221050 5	Trade Shows and Exhibitions for world Health Days (12in No)					1,800,000	1,800,000			1,800,000	1,800,000
221050 5	Trade Shows- Exhibitions World Health Days (12 eg Malaria, Tb, HIV)	1,200,000	1,200,000							1,200,000	1,200,000
221060 3	Rent and Rates for Cuban Doctors	1,200,000	1,200,000							1,200,000	1,200,000

221060 3	Rents and Rates - Non-Residential for Headquarters premises	1,200,000	1,200,000							1,200,000	1,200,000
221060 4	Hire of Transport	500,000	500,000							500,000	500,000
221071 1	Tuition fees for Senior Mgt course and Strategic Leadership development course for Staff	1,000,000	1,000,000							1,000,000	1,000,000
221071 1	Training for specialized staff ICU, ENT CO RH MO FOR RENAL UNIT	2,000,000	2,000,000							2,000,000	2,000,000
221080 1	Catering services, receptions, Ac	640,000	640,000							640,000	640,000
221080 2	Boards and committees			1,500,000	1,500,000			1,500,000	1,500,000	3,000,000	3,000,000
221100 1	Medical Drugs			50,000,000	100,000,000	50,000,000	50,000,000	3,500,000	3,500,000	103,500,000	153,500,000
221100 2	Dressing and Non pharmaceuticals			24,000,000	24,000,000	22,500,000	22,500,000	3,500,000	3,500,000	50,000,000	50,000,000
221100 5	Chemical and Industrial gases - oxygen supplies			1,000,000	1,000,000	1,640,000	1,640,000	1,000,000	1,000,000	3,640,000	3,640,000
221100 5	Gas for Cuban Doctors	360,000	360,000							360,000	360,000
221100 8	Laboratory materials and supplies			9,000,000	9,000,000	19,500,000	19,500,000	3,000,000	3,000,000	31,500,000	31,500,000
221101 5	Food and rations			8,500,000	8,500,000			8,000,000	8,000,000	16,500,000	16,500,000
221110 3	Sanitary and cleaning materials,	129,000	129,000	2,000,000	2,000,000	1,500,000	1,500,000	4,000,000	4,000,000	7,629,000	7,629,000
221101 6	Purchase of staff uniform and clothing	500,000	500,000	500,000	500,000					1,000,000	1,000,000
221102 1	Beddings and linen			1,000,000	1,000,000			1,000,000	1,000,000	2,000,000	2,000,000
221101 9	Purchase of patient uniform and clothing			907,808	907,808			2,000,000	2,000,000	2,907,808	2,907,808
221102 4	Purchase of x ray materials			2,000,000	2,000,000			1,000,000	1,000,000	3,000,000	3,000,000
221110 1	General Office supplies	600,000	600,000	400,000	400,000	400,000	400,000	600,000	600,000	2,000,000	2,000,000
221120 1	Refined fuel and lubricants for utility vehicles	900,000	900,000			400,000	400,000	700,000	700,000	2,000,000	2,000,000

221120 1	Refined fuel and lubricants(Ambulance) 14 ambulances			5,000,000	5,000,000			2,500,000	2,500,000	7,500,000	7,500,000
221120 1	Refined fuels boat ambulance	904,000	904,000							904,000	904,000
221120 4	Other fuels- charcoal, firewood			750,000	750,000			1,250,000	1,250,000	2,000,000	2,000,000
221130 1	Bank services			20,000	20,000			20,000	20,000	40,000	40,000
221130 5	Contracted Guards and Cleaning services for Cuban Doctors(2 Guards)	552,000	552,000							552,000	552,000
221130 5	Contracted guards, Head office and Hospitals 14 guards at the Hospitals	552,000	552,000	3,364,000	3,364,000			1,000,000	1,000,000	4,916,000	4,916,000
222010 1	Maintenance expense-motor vehicle (Utility)	1,500,000	1,500,000							1,500,000	1,500,000
221130 8	Legal dues	800,000	800,000							800,000	800,000
221130 8	Fees for Tittle deeds for Hospitals and Facilities	1,000,000	100,000							1,000,000	100,000
222010 1	Maintenance expense - motor cycle for 6 Sub Counties					1,500,000	1,500,000			1,500,000	1,500,000
222010 1	Maintenance expense-motor vehicle(Ambulance) and purchase of tyres	3,000,000	3,000,000	1,820,000	1,820,000			1,500,000	1,500,000	6,320,000	6,320,000
222020 1	Maintenance of plants and equipment			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000
222020 2	Maintenance of office furniture and equipment	500,000	500,000							500,000	500,000
222020 5	Maintenance of building and stations	200,000	200,000	600,000	600,000	600,000	600,000	600,000	600,000	2,000,000	2,000,000
222021 0	Maintenance of computers ,soft ware and accessories	400,000	400,000					600,000	600,000	1,000,000	1,000,000
311090 2	Purchase of Household and Institutional Appliances	100,000	100,000							100,000	100,000

222021 0	Purchase of medical and dental equipment							1,700,000	1,700,000	1,700,000	1,700,000
311100 1	Purchase of ambulance for Sub county hospitals	7,500,000	7,500,000							7,500,000	7,500,000
311111 4	Rehabilitation materials			500,000	500,000			1,000,000	1,000,000	1,500,000	1,500,000
	UHC (Including BF of Kshs. 24,806,336)	67,133,961	67,133,961							67,133,961	67,133,961
	DANIDA	25,932,368	25,932,368							25,932,368	25,932,368
	User fee	18,194,808	18,194,808							18,194,808	18,194,808
311100 2	Purchase of Computers, Printers and other IT Equipment	500,000	500,000			500,000	500,000			1,000,000	1,000,000
	Sub total	1,662,713,571	1,576,713,571	120,495,738	170,495,738	107,940,000	107,940,000	50,270,000	50,270,000	1,941,419,309	1,905,419,309

Development

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementar y	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementar y Estimates	Code	Description
Executive	Executive	CHS	Completion of works at county referral			0	5,089,820		5,089,820	5,089,820	3110202	Non – Residential-building
Executive	Executive	CHS	Construction of Luthhe Dispensary (Balance)			0	1,965,460		1,965,460	1,965,460	3110202	Other Infrastructure and civil works
Executive	Executive	CHS	Construction of OPD Block at Urenga dispensary			0	3,324,371		3,324,371	3,324,371	3110202	Nonresidential - Building
Executive	Executive	CHS	Universal health Care			0	10,000,000	-5000000	5,000,000	5,000,000	3110202	Other Infrastructure and civil works
Executive	Executive	CHS	Uprading of power at SCRH			0	3,500,000		3,500,000	3,500,000	3110202	Other Infrastructure and civil works
Executive	Executive	CHS	3Phase at Ukwala			0	3,000,000	-1500000	1,500,000	1,500,000	3110202	Other Infrastructure and civil works
Executive	Executive	CHS	Completion of Inungo Dispensary			0	1,000,000		1,000,000	1,000,000	3110201	Non residential - Building
Executive	Executive	CHS	Construction of septic tanks, Soak and placenta pits and drainage works, in Kambajo disp and Chianda and Nyenye Misori Maternity units.			0	2,000,000		2,000,000	2,000,000	3110202	Non residential - Building
Executive	Executive	CHS	Purchase 2 Generator (Got Agulu,Ukwala) Stand by generators			0	1,500,000		1,500,000	1,500,000	3110202	Purchase of medical and dental equipment
Executive	Executive	CHS	Completion of Blood bank of bank			0	7,000,000	-2500000	4,500,000	4,500,000	3110202	Non Residential Building
Executive	Executive	CHS	Completion of Segere maternity ward			0	2,930,389		2,930,389	2,930,389	3110202	Non Residential Building

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	Executive	CHS	Completion of Bondo Hospital Maternity			0	1,000,000		1,000,000	1,000,000	3110202	Non Residential Building
Executive	Executive	CHS	Renovation of ukwala sub county hospital			0	1,347,040		1,347,040	1,347,040	3110202	Non Residential Building
Executive	Executive	CHS	Purchase of Medical Equipment- Endoscopy			0	7,000,000		7,000,000	7,000,000	3110202	Purchase of medical and dental Equipment
Executive	Executive	CHS	Renovation of sigomere health center			0	183,900		183,900	183,900	3110202	Non-Residential-Building
Executive	Executive	CHS	Construction of twin staff house at sigomre hospital			0	3,600,000		3,600,000	3,600,000	3110202	Other Infrastructure and civil works
Executive	Executive	CHS	Purchase of Land for Lake Kanyaboli Dispensary			0	1,000,000		1,000,000	1,000,000		Other Infrastructure and civil works
Executive	Executive	CHS	Construction of maternity wing at Nyangoma			0	1,725,030		1,725,030	1,725,030	3110202	Non – Residential-Building
Executive	Executive	CHS	Equipping of Jar Dispensary in West Asembo			0	750,000		750,000	750,000	3110202	Other Infrastructure and civil works
Executive	Executive	CHS	Equipping of Lwero Dispensary in Ukwala			0	750,000		750,000	750,000	3110192	Non-Residential Buildings
Executive	Executive	CHS	Equipping of Lur Dispensary in East Ugenya			0	750,000		750,000	750,000	3110193	Non-Residential Buildings
Executive	Executive	CHS	Equipping of Nyamsenda Dispensary in North Ugenya			0	750,000		750,000	750,000	3110194	Non-Residential Buildings
Executive	Executive	CHS	Equipping of Nyalweny Dispensary in West Ugenya			0	750,000		750,000	750,000	3110195	Non-Residential Buildings
Executive	Executive	CHS	Equipping of Muhwayo			0	750,000		750,000	750,000	3110196	Non-Residential Buildings

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
			Dispensary in Sigomre									
Executive	Executive	CHS	Equipping of Obambo Dispensary in Central Alego			0	750,000		750,000	750,000	3110197	Non-Residential Buildings
Executive	Executive	CHS	Equipping of Mago Dispensary in Yimbo East			0	750,000		750,000	750,000	3110198	Non-Residential Buildings
Executive	Executive	CHS	Equipping of Masita Dispensary in West Sakwa			0	750,000		750,000	750,000	3110199	Non-Residential Buildings
Executive	Executive	CHS	Equipping of Udimba Dispensary in North Sakwa			0	750,000		750,000	750,000	3110200	Non-Residential Buildings
Executive	Executive	CHS	Equipping of Minyiri Dispensary in Central Sakwa			0	750,000		750,000	750,000	3110201	Non-Residential Buildings
Executive	Executive	CHS	Lease of medical equipment			0	131,914,894		131,914,894	131,914,894	6550104	Health Conditional grants
Executive	East Asembo	CHS	Equipping of Ndori Health Center			0	800,000		800,000	800,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Alego	CHS	Fencing and construction of gate at Ober Ogunga dispensary			0	400,000		400,000	400,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Uyoma	CHS	Construction of new maternity ward at Lieta Health Center			0	2,800,000		2,800,000	2,800,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Uyoma	CHS	Completion of Agok dispensary	0		0	2,300,000		2,300,000	2,300,000	3110202	Non-Residential Buildings (Offices,

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Schools, Hospitals, Etc)
Executive	Central Sakwa	CHS	Renovation of hospital doors and lighting at Oyamo dispensary	0		0	300,000		300,000	300,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Sakwa	CHS	Construction of 4 doors toilet at Oyamo dispensary	0		0	500,000		500,000	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Sakwa	CHS	Fencing of Ndeda dispensary	0		0	500,000		500,000	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Ugenya	CHS	Completion and fencing of Nyamsenda Dispensary	0		0	1,000,000		1,000,000	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Ugenya	CHS	Construction of maternity wing and a laboratory at Obuogre Dispensary	0		0	2,000,000		2,000,000	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Ugenya	CHS	Construction of JERA OPD Phase TWO Allocation	0		0	2,000,000		2,000,000	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	West Sakwa	CHS	Construction of a pit latrine and septic pit at Kambajo dispensary	0		0	450,000		450,000	450,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North uyoma	CHS	Completion of Matera Dispensary			0	3,000,000		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Sakwa	CHS	Completion of Nyaguda general ward			0	1,500,000		1,500,000	1,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Alego	CHS	construction of 30ft 4 door VIP latrine at Nyadhi Dispensary	0		0	400,000		400,000	400,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	YIMBO EAST	CHS	completion of Usigu staff house			0	850,000		850,000	850,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	CHS	Construction of laboratory at Kagwa Health Center			0	2,500,000		2,500,000	2,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	USONGA	CHS	Completion of Nyamboyo Dispensary	0		0	1,900,000		1,900,000	1,900,000		

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	EXECUTIVE	CHS	Completion of Dispensary Block, Completion of staff house and Fencing at Anyiki Tatro Dispensary	3,500,000		3,500,000			0	3,500,000	3110599	Other Infrastructure And Civil Works
Executive	EXECUTIVE	CHS	Construction of Laboratory in Dienya	2,437,932		2,437,932			0	2,437,932	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EXECUTIVE	CHS	Construction of Nyalweny dispensary	732,139		732,139			0	732,139	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EXECUTIVE	CHS	construction of staff house at nyodima	701,153		701,153			0	701,153	3110599	Other Infrastructure And Civil Works
Executive	EXECUTIVE	CHS	construction of maternity wing at ragengni dispensary	2,166,461		2,166,461			0	2,166,461	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EXECUTIVE	CHS	construction of maternity wing at pap oriang dispensary	2,104,300		2,104,300			0	2,104,300	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EXECUTIVE	CHS	Staff House At Nguge Dispensary	285,866		285,866			0	285,866	3110599	Other Infrastructure And Civil Works
Executive	EXECUTIVE	CHS	Completion Of Works At County Referral Hospital	9,876,677		9,876,677			0	9,876,677	3110599	Other Infrastructure

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												And Civil Works
Executive	EXECUTIVE	CHS	Solid waste Management: Purchase of 5 acre per sub county at Ksh. 200,000 per acre	4,500,000	-3,500,000	1,000,000			0	1,000,000	313011	Acquisition of Land
Executive	EXECUTIVE	CHS	COMPLETION OF NYABEDA DISPENSARY	1,244,864		1,244,864			0	1,244,864	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EXECUTIVE	CHS	COMPLETION OF SIRANDU DISPENSARY	677,775		677,775			0	677,775	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EXECUTIVE	CHS	MATERNITY WING AT GOGO DISPENSARY	1,116,057		1,116,057			0	1,116,057	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EXECUTIVE	CHS	MALANGA HEALTH CENTRE-STAFF HOUSE AND MATERNITY CONSTRUCTION	1,867,281		1,867,281			0	1,867,281	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EXECUTIVE	CHS	CONSTRUCTION OF KITCHEN AND HOSPITAL GATE AT GOBEI DISPENSARY	1,500,000		1,500,000			0	1,500,000	3110599	Other Infrastructure And Civil Works
Executive	EXECUTIVE	CHS	COMPLETION OF MAWERE MATERNITY WING	1,738,545		1,738,545			0	1,738,545	3110202	Non-Residential Buildings (Offices,

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Schools, Hospitals, Etc)
Executive	EXECUTIVE	CHS	COMPLETION OF LIGALA DISPENSARY	1,003,345		1,003,345			0	1,003,345	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EXECUTIVE	CHS	Construction OF Female ward Lidha dispensary	2,442,350		2,442,350			0	2,442,350	3110599	Other Infrastructure And Civil Works
Executive	EXECUTIVE	CHS	construction of pit latrine and fencing at uhembo dispensary	700,000		700,000			0	700,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EXECUTIVE	CHS	CONSTRUCTION OF LABORATORY AT OBAGA DISPENSARY	770,744		770,744			0	770,744	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EXECUTIVE	CHS	Renovation of Got winyo dispensary	500,000		500,000			0	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EXECUTIVE	CHS	CONSTRUCTION OF MATERNITY WING AT KAMBAJO DISPENSARY	1,040,740		1,040,740			0	1,040,740	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EXECUTIVE	CHS	FENCING /STAFF HOUSES AT	1,173,806		1,173,806			0	1,173,806	3110202	Non-Residential Buildings

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
			NYANG'U DISPENSARY									(Offices, Schools, Hospitals, Etc)
Executive	EXECUTIVE	CHS	Construction of Blood Bank in SCRH	1,835,797		1,835,797			0	1,835,797	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EXECUTIVE	CHS	Construction of CT scan unit	3,209,792		3,209,792			0	3,209,792	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EXECUTIVE	CHS	purchase of X-ray machine for madiany hospital	4,000,000	-1500000	2,500,000			0	2,500,000	3110599	Other Infrastructure And Civil Works
Executive	EXECUTIVE	CHS	Construction of Maternity wing at Ambira hospital	13,687,355		13,687,355			0	13,687,355	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	CHS	Lease of Medical Equipment	200,000,000	-200,000,000	0			0	0	6550104	Health Conditional grants
Executive	Executive	CHS	Construction of Maternity wing at Ukwala hospital	20,000,000		20,000,000			0	20,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	CHS	Construction of Maternity wing at Madiany hospital	20,000,000		20,000,000			0	20,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Hospitals, Etc)
Executive	Executive	CHS	Increasing access and Quality of health care for the vulnerable group through Universal Health Care	1,000,000		1,000,000			0	1,000,000	551011	National Health Insurance Fund
Executive	EXECUTIVE	CHS	Purchase Of Kepi Fridges	1,000,000		1,000,000			0	1,000,000	311181	Purchase Of Medical And Dental Equipment
Executive	EXECUTIVE	CHS	Construction of 2 staff houses at Ukwala and Rera Health Centres	6,052,906		6,052,906			0	6,052,906	3110599	Other Infrastructure And Civil Works
Executive	EXECUTIVE	CHS	SIAYA COUNTY REFERAL OETHOPEDIC UNIT 3 PHASE	1,350,000		1,350,000			0	1,350,000	3110599	Other Infrastructure And Civil Works
Executive	EXECUTIVE	CHS	ELECTRIFICATION OF GOT KOYEMBE DISPENSARY	216,946		216,946			0	216,946	3110599	Other Infrastructure And Civil Works
Executive	EXECUTIVE	CHS	LEASE OF LAND FOR WASTE MANAGEMENT	500,000		500,000			0	500,000	313011	Acquisition of Land
Executive	EXECUTIVE	CHS	RENOVATION OF THEARTRE AT MADAINY SUBCOUNTY HOSPITAL	130,466		130,466			0	130,466	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EXECUTIVE	CHS	Renovation of BONDO Sub County hospital	4,911,139		4,911,139			0	4,911,139	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EXECUTIVE	CHS	Renovation of WAGAI HEALTH CENTRE	1,602,984		1,602,984			0	1,602,984	3110202	Non-Residential Buildings (Offices,

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Schools, Hospitals, Etc)
Executive	EXECUTIVE	CHS	Conversion of Offices at Ukwala health center to theater	1,932,109		1,932,109			0	1,932,109	3111199	Purchase Of Medical And Dental Equipment
Executive	EXECUTIVE	CHS	REFURBISHMENT OF MATERNITY WING AT BONDO SUB COUNTY HOSPITAL	2,786,360		2,786,360			0	2,786,360	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UGENYA	CHS	CONSTRUCTION OF DISPENSARY AT MUDONDO VILLAGE	546,639		546,639			0	546,639	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	UKWALA	CHS	Construction of a Dispensary at Osure	96,365		96,365			0	96,365	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	CHS	repair of staff house at dienya health centre	31,400		31,400			0	31,400	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH SAKWA	CHS	CONSTRUCTION OF TOILET AND FENCING OF MABINJU DISPENSARY	400,000		400,000			0	400,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST GEM	CHS	Fencing and putting a gate at Onding' health center	306,185		306,185			0	306,185	3110202	Non-Residential Buildings

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												(Offices, Schools, Hospitals, Etc)
Executive	EAST GEM	CHS	LANDSCAPING, FENCING AND PUTTING A DRAINAGE SYSTEM AT THE STAFF QUARTERS OF LIHANDA HEALTH CENTRE	500,000		500,000			0	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	CHS	CONSTRUCTION OF MUHWAYO DISPENSARY	845,470		845,470			0	845,470	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIDINDI	CHS	FENCING OF UHUYI DISPENSARY	294,893		294,893			0	294,893	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH UYOMA	CHS	Fencing and Gate of Rabel Dispensary	1,500,000		1,500,000			0	1,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	CHS	COMPLETION OF WARD IN WAGAI HEALTH CENTRE	200,000		200,000			0	200,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	CHS	Fencing and Gate at Wagai Dispensary	4,947		4,947			0	4,947	3110202	Non-Residential Buildings (Offices,

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Schools, Hospitals, Etc)
Executive	SIDINDI	CHS	Fence and Gate at Sikalame Dispensary	600,000		600,000			0	600,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH UYOMA	CHS	Construction of a dispensary at Lwala	165,522		165,522			0	165,522	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Asembo	CHS	construction of ward at rambugu dispensary	4,508,096		4,508,096			0	4,508,096	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMBO	CHS	construction of ndwara dispensary	861,251		861,251			0	861,251	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	CHS	STAFF HOUSE CONSTRUCTION: NDERE DISPENARY	778,567		778,567			0	778,567	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UYOMA	CHS	construction of staff house at pap kodero health centre	886		886			0	886	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	Yimbo West	CHS	renovation of mageta health centre	5,028,993		5,028,993			0	5,028,993	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	CHS	CONSTRUCTION OF SEPTIC TANK AND SOAK PIT AT WAGORO DISPENSARY	800,000		800,000			0	800,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	CHS	FENCING AT MISORI DISPENSARY	920,365		920,365			0	920,365	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UYOMA	CHS	construction of maternity wing at wagoro dispensary	198,469		198,469			0	198,469	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UGENYA	CHS	COMPLETION OF STAFF HOUSES AT SIFUYO HEALTH CENTRE	83,341		83,341			0	83,341	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	CHS	FENCING OF MANYONGE DISPENSARY	506,310		506,310			0	506,310	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST SAKWA	CHS	construction of masita dispensary	330,306		330,306			0	330,306	3110202	Non-Residential Buildings

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												(Offices, Schools, Hospitals, Etc)
Executive	SOUTH SAKWA	CHS	construction of maternity at ouya dispensary	48,680		48,680			0	48,680	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo East	CHS	construction, fencing and equipping of mago dispensary	786,373		786,373			0	786,373	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH EAST ALEGO	CHS	construction of outpatient block at barding dispensary	1,681,251		1,681,251			0	1,681,251	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH EAST ALEGO	CHS	construction of maternity ward at nyangoma health centre	500,000		500,000			0	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ALEGO	CHS	construction of new outpatient block at hawinga health centre	713,386		713,386			0	713,386	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ALEGO	CHS	construction of gangu health centre	197,362		197,362			0	197,362	3110202	Non-Residential Buildings (Offices, Schools,

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Hospitals, Etc)
Executive	UGUNJA	CHS	Completion Maternity Unit At Rambula Dispensary	3,245,045		3,245,045			0	3,245,045	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Gem	CHS	Extension and construction of Kanyadet dispensary	1,300,000		1,300,000			0	1,300,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	CHS	construction of orombe dispensary	379,257		379,257			0	379,257	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	CENTRAL ALEGO	CHS	Fencing of lake Kanyaboli community Health centre	405,150		405,150			0	405,150	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	CENTRAL ALEGO	CHS	Fencing of Obambo community health centre	405,149		405,149			0	405,149	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	CENTRAL ALEGO	CHS	Construction Of Vip Latrine At Kochieng' Community Health Centre	330,000		330,000			0	330,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	Central Gem	CHS	CONSTRUCTION OF HEALTH CENTRE AT LELA	493,000		493,000			0	493,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	CHS	CONSTRUCTION OF FENCE AND LATRINES AT LELA DISPENSARY	257,000		257,000			0	257,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	CENTRAL SAKWA	CHS	Renovation of Outpatient Department block, Construction of toilet, Provision of water tank at Minyiri Dispensary (10, 000 liters	1,500,000		1,500,000			0	1,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	CENTRAL SAKWA	CHS	CONSTRUCTION OF A TWIN STAFF HOUSES SERAWANGO DISPENSARY	2,528,829		2,528,829			0	2,528,829	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	CENTRAL SAKWA	CHS	REHABILITATION OF OYAMO DISPENSARY	72,824		72,824			0	72,824	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	CENTRAL SAKWA	CHS	CONSTRUCTION OF SEPTIC TANK AT UYAWI HEALTH CENTER	500,000		500,000			0	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST ASEMBO	CHS	CONSTRUCTION OF STAFF HOUSE	51,729		51,729			0	51,729	3110202	Non-Residential

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
			AT NYAIERA DISPENSARY									Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	CHS	COMPLETION OF MALANGA HEALTH CENTER MATERNITY WING	716,240		716,240			0	716,240	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	CHS	CONSTRUCTION OF MATERNITY WING AT SIRANDO DISPENSARY	677,775		677,775			0	677,775	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH GEM	CHS	CONSTRUCTION OF DISPENSARY IN NYABEDA	244,864		244,864			0	244,864	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	CHS	EQUIPING KIBUYE DISPENSARY	300,000		300,000			0	300,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UGENYA	CHS	Construction of latrine at Ligala dispensary	500,000		500,000			0	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UGENYA	CHS	Fencing of Ligala dispensary	300,000		300,000			0	300,000	3110202	Non-Residential Buildings (Offices, Schools,

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Hospitals, Etc)
Executive	NORTH UGENYA	CHS	CONSTRUCTION OF OBUOGORE DISPENSARY	226,979		226,979			0	226,979	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Uyoma	CHS	REHABILITATION OF MATERA DISPENSARY	1,000,000		1,000,000			0	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIAYA TOWNSHIP	CHS	BUILDING MATERNITY WING AT MULAHA DISPENSARY	700,000		700,000			0	700,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIDINDI	CHS	CONSTRUCTION OF STAFF HOUSES IN SIKALAME, SIMENYA & UHUI DISPENSARY	1,216,271		1,216,271			0	1,216,271	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	CHS	TOILET AND FENCNG OF ULOMA DISPENSARY	500,000		500,000			0	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	CHS	PURCHASE OF DISPENSARY EQUIPMENTS AT ULOMA DISPENSARY	400,000		400,000			0	400,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	SOUTH EAST ALEGO	CHS	CONSTRUCTION OF STAFF HOUSE AT BAR AGULU DISPENSARY	347,944		347,944			0	347,944	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH EAST ALEGO	CHS	FENCING AND RENOVATION OF NDURU HEALTH CENTRE	370,589		370,589			0	370,589	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH EAST ALEGO	CHS	CONSTRUCTION OF TWIN STAFF HOUSE AT PAP ORIANG DISPENSARY	1,000,000		1,000,000			0	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH GEM	CHS	Extension and construction of Kanyadet dispensary	1,000,000		1,000,000			0	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH SAKWA	CHS	Construction of maternity ward at Ouya Health Centre	11,498		11,498			0	11,498	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH SAKWA	CHS	Construct Public toilet, placenta pit and rehabilitate staff house at Gombe dispensary	1,200,000		1,200,000			0	1,200,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH SAKWA	CHS	CONSTRUCTION OF TOILET AND FENCING OF	182,765		182,765			0	182,765	3110202	Non-Residential Buildings

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
			MABINJU DISPENSARY									(Offices, Schools, Hospitals, Etc)
Executive	SOUTH UYOMA	CHS	ADDITIONAL ALLOCATION FOR CONSTRUCTION OF LWALA DISPENSARY	350,000		350,000			0	350,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	UGUNJA	CHS	CONSTRUCTION OF MATERNITY WARD AT OMBWEDE DISPENSARY	89,310		89,310			0	89,310	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	USONGA	CHS	construction of shutters and civil works at benga dispensary	500,000		500,000			0	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	USONGA	CHS	CONSTRUCTION OF STAFF HOUSE AT SUMBA DISPENSARY	1,500,000		1,500,000			0	1,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	USONGA	CHS	CONSTRUCTION OF STAFF HOUSE AT RWAMBWA HEALTH CENTRE	120,944		120,944			0	120,944	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	USONGA	CHS	PROVIDE AND INSTAL WATER TANKS AT BENGA DISPENSARY	200,000		200,000			0	200,000	3110202	Non-Residential Buildings (Offices, Schools,

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Hospitals, Etc)
Executive	WEST ALEGO	CHS	Construction of Gangu Health Centre	609,857		609,857			0	609,857	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ALEGO	CHS	FENCING & INSTALLATION OF GATE AND ELECTRICITY CONNECTION AT MWER HEALTH CENTER	364,957		364,957			0	364,957	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMBO	CHS	Completion of Bar Aluru ward	226,388		226,388			0	226,388	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMBO	CHS	Completion of Ndwaru dispensary	86,786		86,786			0	86,786	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMBO	CHS	FENCING AND WIRING AT NYAGOKO DISPEBSARY	75,795		75,795			0	75,795	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	CHS	Construction of VIP toilets, fencing and installation of electricity at Nguge dispensary	50,698		50,698			0	50,698	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	WEST GEM	CHS	LABORATORY EQUIPMENT AT WAGAI HEALTH CENTRE	396,118		396,118			0	396,118	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	CHS	CONSTRUCTION OF 3 MEDICAL WARDS AT WAGAI HEALTH CENTRE	920,832		920,832			0	920,832	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST SAKWA	CHS	Equipping laboratory and construction of pit latrine and septic pit at Kambajo dispensary	414,413		414,413			0	414,413	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST SAKWA	CHS	PURCHASE OF BEDS, BEDDINGS AND WIRING	303,500		303,500			0	303,500	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UGENYA	CHS	Construction of Nyalweny dispensary	398,075		398,075			0	398,075	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UGENYA	CHS	PIT LATRINE AND PLACENTA PITS AT MUDONDO, AND WADENYA IN WEST UGENYA WARD	255,787		255,787			0	255,787	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UGENYA	CHS	FENCING AND CONSTRUCTION OF GATE AT	650,000		650,000			0	650,000	3110202	Non-Residential Buildings

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
			NYALWENY DISPENSARY									(Offices, Schools, Hospitals, Etc)
Executive	WEST UGENYA	CHS	FENCING AND CONSTRUCTION OF GATE AT WADENYA DISPENSARY	400		400			0	400	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UGENYA	CHS	FENCING AND CONSTRUCTION OF GATE AT MUDONDO DISPENSARY	650,000		650,000			0	650,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UGENYA	CHS	CONSTRUCTION OF STAFF HOUSES AT BARACHUTH HEALTH CENTRE	213,005		213,005			0	213,005	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Uyoma	CHS	Construction of twin staff house AT NYAGWARA DISPENSARY	2,489,333		2,489,333			0	2,489,333	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UYOMA	CHS	STAFF HOUSE CONSTRUCTION: KAGWA HEALTH CENTRE	612,669		612,669			0	612,669	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UYOMA	CHS	STAFF HOUSE CONSTRUCTION: PAP KODERO HEALTH C.	79,113		79,113			0	79,113	3110202	Non-Residential Buildings (Offices, Schools,

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Hospitals, Etc)
Executive	WEST UYOMA	CHS	CONSTRUCTION OF DISPENSARY NYAGWARA	230,912		230,912			0	230,912	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UYOMA	CHS	WIRING AND FENCING OF MISORI DISPENSARY	427,564		427,564			0	427,564	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST UYOMA	CHS	CONSTRUCTION OF MATERNITY AT WAGORO DISPENSARY	187,831		187,831			0	187,831	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo East	CHS	construction of twin staff house at usigu health centre	282,533		282,533			0	282,533	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Yimbo West	CHS	CONSTRUCTION OF MORTUARY AT GOT AGULU DISPENSARY				0	2112777	2,112,777	2,112,777	3110203	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UYOMA	CHS	RENOVATION AND EQUIPING OF MATERA DISPENSARY				0	1500000	1,500,000	1,500,000	3110204	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	WEST GEM	CHS	CONSTRUCTION OF MALUNGA HEALTH CENTRE			0		3000000	3,000,000	3,000,000	3110205	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	UGUNJA	CHS	construction of mboseie dispensary phase1			0		2300000	2,300,000	2,300,000	3110206	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Gem	CHS	EQUIPING WAGAI HEALTH CENTRE			0		1000000	1,000,000	1,000,000		
Executive	EAST UGENYA	CHS	equiping of luthhe dispensary			0		1000000	1,000,000	1,000,000		
Executive	Yimbo West	CHS	CONSTRUCTION OF MORTUARY AT GOT AGULU DISPENSARY	2,112,777	-2112777	0			0	0	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UYOMA	CHS	RENOVATION AND EQUIPING OF MATERA DISPENSARY	1,500,000	-1500000	0			0	0	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST GEM	CHS	CONSTRUCTION OF MALUNGA HEALTH CENTRE	3,000,000	-3000000	0			0	0	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	UGUNJA	CHS	construction of mboseie dispensary phase1	2,300,000	-2300000	0			0	0	3110202	Non-Residential Buildings (Offices, Schools,

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Hospitals, Etc)
Executive	West Gem	CHS	EQUIPING WAGAI HEALTH CENTRE	1,000,000	-1000000	0			0	0	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST UGENYA	CHS	equiping of lutehe dispensary	1,000,000	-1000000	0			0	0	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST UGENYA	CHS	equiping of inungo dispensary	700,000		700,000			0	700,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UGENYA	CHS	construction of OPD at jera dispensary (phase 1)			0		2,000,000	2,000,000	2,000,000	3110203	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMBO	CHS	equiping of bar aluru and saradidi dispensaries			0		2,500,000	2,500,000	2,500,000	3110204	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMBO	CHS	construction of staff house and fencing at jar dispensary			0		1,500,000	1,500,000	1,500,000	3110205	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	SIGOMRE	CHS	completion of outpatient block at got osimbo dispensary			0		2,000,000	2,000,000	2,000,000	3110206	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	CHS	desilting of Ogango water pan			0		2,300,000	2,300,000	2,300,000	3110207	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	CHS	completion of Mawere Laboratory			0		3,000,000	3,000,000	3,000,000	3110208	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Sakwa	CHS	equiping gombe and nyaguda health centres			0		1,500,000	1,500,000	1,500,000	3110209	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Uyoma	CHS	equiping of naya dispensary			0		900,000	900,000	900,000	3110210	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ukwala	CHS	EQUIPING OF OSURE DISPENSARY			0		1,000,000	1,000,000	1,000,000	3110211	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ugunja	CHS	equiping of st rafaal dispensary with bedding and linen			0		1,756,971	1,756,971	1,756,971	3110212	Non-Residential Buildings

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												(Offices, Schools, Hospitals, Etc)
Executive	NORTH UGENYA	CHS	construction of OPD at jera dispensary (phase 1)	2,000,000	-2000000	0			0	0	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMBO	CHS	equipping of bar aluru and saradidi dispensaries	2,500,000	-2500000	0			0	0	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST ASEMBO	CHS	construction of staff house and fencing at jar dispensary	1,500,000	-1500000	0			0	0	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	CHS	completion of outpatient block at got osimbo dispensary	2,000,000	-2000000	0			0	0	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	CHS	desilting of Ogango water pan	2,300,000	-2300000	0			0	0	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	North Sakwa	CHS	completion of Mawere Laboratory	3,000,000	-3000000	0			0	0	3110202	Non-Residential Buildings (Offices, Schools,

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
												Hospitals, Etc)
Executive	South Sakwa	CHS	equiping gombe and nyaguda health centres	1,500,000	-1500000	0			0	0	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Uyoma	CHS	equiping of naya dispensary	900,000	-900000	0			0	0	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ukwala	CHS	EQUIPING OF OSURE DISPENSARY	1,000,000	-1000000	0			0	0	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Ugunja	CHS	equiping of st rafael dispensary with bedding and linen	1,756,971	-1756971	0			0	0	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Sidindi	CHS	FENCING OF UHUYI DISPENSARY	500,000		500,000			0	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Ugenya	CHS	equiping of urenga health centre	1,000,000		1,000,000			0	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	North Ugenya	CHS	construction of staff house at ligala dispensary	1,291,416		1,291,416			0	1,291,416	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Ugenya	CHS	construction of staff house at mudondo dispensary	930,151		930,151			0	930,151	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Gem	CHS	construction of maternity ward at ramula dispensary	2,600,000		2,600,000			0	2,600,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Gem	CHS	fencing and gate at mindhine dispensary	1,287,313		1,287,313			0	1,287,313	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Gem	CHS	COMPLETION OF WARDS AT LIDHA DISPENSARY	900,000		900,000			0	900,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Gem	CHS	CONSTRUCTION OF STAFF HOUSE AT KANYADET DISPENSARY	1,000,000		1,000,000			0	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Alego	CHS	construction of nyamboyo dispensary	2,000,000		2,000,000			0	2,000,000	3110202	Non-Residential Buildings

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementar y	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementar y Estimates	Code	Description
												(Offices, Schools, Hospitals, Etc)
Executive	South Uyoma	CHS	construction of new dispensary at agok	2,000,000		2,000,000			0	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Uyoma	CHS	equiping of lwala dispensary	900,000		900,000			0	900,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Uyoma	CHS	equiping of rabel dispensary	900,000		900,000			0	900,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Asembo	CHS	fencing and gate at wera dispensary	1,500,000		1,500,000			0	1,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	East Asembo	CHS	completion and fencing of kandaria staff quarters	234,147		234,147			0	234,147	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	West Sakwa	CHS	equiping kapiyo HC and kambajo dispensary	1,552,651		1,552,651			0	1,552,651	3110202	Non-Residential Buildings (Offices, Schools,

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
												Hospitals, Etc)
Executive	Central Sakwa	CHS	equipping of oyamo and ndeda dispensaries	2,500,000		2,500,000			0	2,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Sakwa	CHS	construction of sifu dispensary	3,500,000		3,500,000			0	3,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	South Sakwa	CHS	construction of waiting bay and laboratory at ouya dispensary	1,000,000		1,000,000			0	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Central Gem	CHS	CONSTRUCTION OF MATERNITY WARD AT NYAWARA HEALTH CENTRE	3,000,000		3,000,000			0	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	NORTH UGENYA	CHS	Completion Of Dispensary And latrine at Nyamsenda Dispensary	167,687		167,687			0	167,687	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	WEST SAKWA	CHS	construction of staff house at got winyo	1,779,129	1023438	2,802,567		85843	85,843	2,888,410	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	EAST ASEMBO	CHS	construction of wards at abidha health centre	811,646		811,646			0	811,646	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST GEM	CHS	LIHANDA HEALTH CENTRE	500,000		500,000			0	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	CHS	CONSTRUCTION OF MUHWAYO DISPENSARY			0		1032869	1,032,869	1,032,869	3110203	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH EAST ALEGO	CHS	CONSTRUCTION OF OUT PATIENT AND MATERNITY WING AT BARDING DISPENSARY			0		1172705	1,172,705	1,172,705	3110204	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH SAKWA	CHS	Construction of general ward at Nyaguda dispensary			0		2000000	2,000,000	2,000,000	3110205	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SIGOMRE	CHS	CONSTRUCTION OF MUHWAYO DISPENSARY	1,032,869	-1032869	0			0	0	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	SOUTH EAST ALEGO	CHS	CONSTRUCTION OF OUT PATIENT AND MATERNITY	1,172,705	-1172705	0			0	0	3110202	Non-Residential Buildings

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
			WING AT BARDING DISPENSARY									(Offices, Schools, Hospitals, Etc)
Executive	SOUTH SAKWA	CHS	Construction of general ward at Nyaguda dispensary	2,000,000	-2000000	0			0	0	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	EAST UGENYA	CHS	Fencing of Inungo Dispensary	257		257			0	257	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Total				450,910,393	-	213,358,509	220,530,904	24,661,165	245,192,069	458,550,578		

VOTE NO: 5026

LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT AND HOUSING

Part A: Vision:

Excellence in land, housing and urban management for sustainable development

Part B: Mission:

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

Part C: Programme Objectives

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.	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 and titles of public/plot, government houses and trading centers.
CP4: Housing & Urban Development	To provide adequate, affordable and decent housing for all & to institutionalise urban areas and enhance urban economic infrastructure
CP5: Siaya Municipality Board	To provide for efficient and accountable management and foster socio-economic and environmental well-being in the Municipality.

Part D. Context for Budget Intervention

	RECURRENT	DEVELOPMENT	TOTAL
FY2016/2017			
FY2017/2018	50,568,108	31,348,000	81,916,108
FY 2018/2019	71,450,647	105,300,000	176,750,647
FY2019/2020	77,975,373	75,000,000	152,975,373

Achievements

Major achievements for the sector within the planned period 2016-18 were:

- Installation of GIS laboratory
- Completion of County Spatial Plan
- Surveying and planning of ten market centres
- Development of Integrated Urban Development Plan for Siaya town in collaboration with Urban Development Department and World Bank
- Preparation and acquisition of Valuation Roll for Siaya County
- Acquisition of land for investment and public utility

Summary of key achievements

Sub-Program	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)	Integrated Development Plan for Siaya town developed	The development plan for Siaya was collaborative effort of MoLHUD and the department
	Planning of markets centres	Provide a framework for orderly development of urban areas	17 markets	10 markets Centres planned	Delay in disbursement of funds has greatly affected the progress

Sub-Program	Priority	Objective	Planned Targets	Achievements	Remarks
	Establishment of County GIS Laboratory complete with ICT equipment and soft wares	To modernize land information management systems	Fully operationalize 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 County Spatial Plan is completed	Ready for approval and implementation by the county departments
	Preparation of Valuation rolls for urban centres	To improve revenue collection	Operationalize the document	Valuation roll for Siaya County prepared and acquired from the MoLHUD.	The department is in the process of validation and operationalizing the document.
	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
	Land banking	To acquire land for investment and development	To acquire 40 hectares of land	Acquired 16.2 acres of land in various parts of the county	The progress is satisfactory
Survey and mapping	Finalization of administrative boundaries in the County	To enable the county define administrative boundaries and other units of devolved entities	30 ward boundaries	Pending	Budgetary constraints
Housing & Urban Development	Renovation of county government houses	To access decent and affordable housing	25 units	25 units	Units renovated in Alego Usonga, Ukwala and Bondo
	Construction of affordable housing	Improve access to affordable and decent houses in the urban areas	Identify land for the construction, Sign an MOU with the national government	Land already identified in Siaya and Bondo. MOU has been signed between the Governor and the National government	Awaiting response on way forward
	Kenya Urban Support Program	To institutionalise urban areas and enhance urban economic infrastructure	Constitute Siaya Municipal Board and Town Committees. Initiate implementation of 1 urban infrastructure project	Municipal charter has been approved and gazetted. The implementation of Siaya municipal modern market has been initiated and is on course	The progress is satisfactory

Challenges

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

- Inadequate Public awareness on land matters
- Insecure land ownership
- Manual land information system
- Land disputes due to boundary encroachments and multiple allocations of plots
- existence of undeveloped plots; un concluded land exchange transactions
- Unplanned and un-surveyed public land and trading centres

- Un-ascertained 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
- Out-dated and lack of spatial plans for urban centres
- Inadequate skilled man power
- Cumbersome process of policy formulation and legislation
- Low budgetary allocation

To address the challenges highlighted above, the following mitigation measures are proposed:

- Automation of land records
- Fixing of boundaries on public lands
- Repossess undeveloped plots and reallocate to potential developers
- Implementation of Report on public land Audit and approval and operationalization of land management policy
- Planning for urban centers
- Recruitment of relevant human resource
- Improved Revenue Collection

Priorities for FY2019/2020

- Operationalization of Valuation Roll
- Titling of Public Land
- Automation of Public Land records
- Survey of 19 Markets
- Planning of Markets and Rural Centres- 3 Market centres and 19 rural centres
- Improvement of county government houses in Yala and Ukwala Towns
- Construction of Modern Market and Bus Park

To implement its priorities, the sector will utilize Kshs. 142,875,374 for recurrent and Kshs.150, 706,187 development in the FY 2019/2020. In FY 2020/2021, the allocation is expected to increase to Kshs 149,682,911 for recurrent and Kshs 172,376,806 for development expenditure and in FY 2021/2022 to Kshs. 164,651,203 and Kshs. 189,614,486 for recurrent and Development respectively.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
CP.1: General Administration, Planning And Support Services							
OUTCOME: Efficient Service Delivery And Improved Working Environment							
SP1.1 General Administration and support services	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	1	14	21	28

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of staff meetings held	12	12	12	12
			No. of progress reports	12	12	12	12
			No. of Conferences, workshops and seminars conducted	0	3	3	3
			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
			Percentage of Office equipment bought and well maintained	40% of the requirement	70%	80%	100%
			No. of vehicles bought and well maintained	1	1	1	1
			Public Awareness workshops	4	6	12	30
			Utility costs	12	12	12	12
CP.2: Land Use Planning							
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 Plans and Planning Reports	No. of Spatial Plans prepared	2	3 County Spatial Plan 1 Major Urban Center Spatial plan 1 intermediate urban centre	5 Urban Centers Spatial plans	5 Urban Centers Spatial plans
			No. of market centers surveyed and Planned	3 market centers	3 market centers	3 market centers	3 market centers
			No. of rural centers surveyed and Planned	18 market centers	18 market centers	18 market centers	18 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 Survey	Surveying and Planning of public land	No. of surveyed public plots/land	5 public plots 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
			No. of market centers surveyed and Planned	3 market centers	3 market centers	3 market centers	3 market centers
			No. of rural centers surveyed and Planned	18 market centers	18 market centers	18 market centers	18 market centers
			No. of title deeds acquired for public land	10 public utilities	10 public utilities	10 public utilities	10 public utilities
SP.3.2 County Public Land Banking	CEC, CO, County Directorate of lands	(Land banking)	The No. Hectares of land acquired for investment and public purposes	16 Hectares	40 Hectares	40 Hectares	40 Hectares
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	5 sub counties land records	6 sub county land records	Continuous process	Continuous process
CP.4: Housing & Urban Development							
Outcome: Delivery of Adequate, Decent and Affordable Housing Units to All							
P4.1: Housing Development	CECM CO	Estate management	-The No. of government houses improved and maintained.	0 units	12 units	12 units	12units

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	County Directorate of Housing	Fencing of Staff Quarters	No. of parcels fenced	1 parcel fenced	3 parcels fenced	1 parcel fenced	1 parcel fenced
P4.2 Urban Development	CECM CO County Directorate of Housing	Modern Market and Park	No. of Modern Markets	1 market	Continuous	continuous	continuous
CP 5: Siaya Municipality Board							
Outcome: Improved infrastructure and management of Municipality							
P5.1 General Administration, planning and support services	CECM CO Board	New Board constituted	No. of new boards members recruited		9		
		Service delivery enhanced	No. of board and staff members trained		9		
		Parks constructed and rehabilitated	No. of parks constructed and rehabilitated		2		
		Streets paved	No. of streets paved		2		
		Non-motorized transport facility constructed	No. of Non-motorized transport facility constructed (NMT)		1		
		Parking bays constructed	No. of parking bays constructed		2		
		Storm water management	Storm water managed		continuous		

Table F. Summary of Expenditure by Programmes (Kshs)

Programme	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/2021	2021/2022
C P 1: General Administration, Planning and Support Services	74,559,649	129,708,670	142,679,780	156,947,758
Total Expenditure of program 1	74,559,649	129,708,670	142,679,780	156,947,758
CP 2: Physical planning	77,769,793	3,991,805	4,390,986	4,830,084
Total expenditure of programme 2	77,769,793	3,991,805	4,390,986	4,830,084
CP. 3. Land surveying and mapping	78,928,090	4,028,400	4,431,240	4,874,364
Total Expenditure of program 3	78,928,090	4,028,400	4,431,240	4,874,364
Cp 4. Housing and Urban Development	2,814,795	53,414,795	58,756,275	64,631,902
Total Expenditure of program 4	2,814,795	53,414,795	58,756,275	64,631,902
CP 5: Siaya Municipality Board		101,637,670	112,648,213	114,648,654
Total Expenditure of program 5		101,637,670	112,648,213	114,648,654
Total for All Programs	234,072,327	293,581,561	323,059,717	355,265,689

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

Expenditure Classification	Baseline Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/2021	2021/2022
Current Expenditure	120,932,647	142,875,374	149,682,911	164,651,203
Compensation to Employees	31,974,850	33,365,000	36,701,500	40,371,650
Use of goods and services	88,957,797	103,710,374	112,981,411	124,279,553
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure	113,121,680	150,706,187	172,376,806	189,614,486
Acquisition of Non-Financial Assets	113,121,680	150,706,187	172,376,806	189,614,486
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Vote	234,054,327	293,581,561	322,059,717	354,265,689

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

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	Estimates 2018/19	2019/20	2020/2021	2021/2022
Cp.1 General Administration, Planning and Support Services				
Current Expenditure	62,015,957	74,640,684	82,104,752	80,514,226
Compensation to Employees	31,974,850	33,365,000	36,701,500	40,371,650
Use of goods and services	30,041,107	41,275,684	45,403,252	40,142,576
Current Transfers Govt. Agencies	-	0	0	-
Other Recurrent	-	0	0	-
Capital Expenditure	0	156706187	172,376,806	189,614,486
Acquisition of Non-Financial Assets	-	0	0	-
Capital Transfers to Govt. Agencies	-	0	0	-
Other Development	-	0	0	-
Total Expenditure of Programme 1	62,015,957	156706187	172,376,806	189,614,486
CP. 2 Physical Planning				
Current Expenditure	3,291,805	3,991,805	4,390,986	4,830,084
Compensation to Employees	3,291,805	-	-	-
Use of goods and services	-	3,991,805	4,390,986	4,830,084
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	75,000,000	0	0	0
Acquisition of Non-Financial Assets	75,000,000	0	0	0
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure for programme 2	78,291,805	3,991,805	4,390,986	4,830,084
CP. 3 Land Surveying and Mapping				
Current Expenditure	3,328,090	4,028,090	4,430,899	4,873,989
Compensation to Employees	-	-	-	-
Use of goods and services	3,328,090	4,028,090	4,430,899	4,873,989
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	30,300,000	0	0	0
Acquisition of Non-Financial Assets	30,300,000	0	0	0
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of programme 3	33,628,090	4,028,090	4,430,899	4,873,989
Cp.4. Housing and Urban Development.				
Current Expenditure	2,814,795	3,414,795	3,756,275	4,131,902
Compensation to Employees	-	-	-	-
Use of goods and services	2,814,795	3,414,795	3,756,275	4,131,902
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	0			
Acquisition of Non-Financial Assets	-			
Capital Transfers to Govt. Agencies	-			
Other Development	-			
Total Expenditure of Program 4	2,814,795	3,414,795	7,756,275	14,311,902
Total for All Programs	176,750,647	292,781,561	322,059,717	354,265,689
Cp.5. Siaya Municipality Board				
Current Expenditure		5,000,000	5,500,000	6,050,000
Compensation to Employees		4,000,000	4,400,000	4,840,000
Use of goods and services		1,000,000	1,100,000	1,210,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		96,637,670	102,364,256	110,845,975
Acquisition of Non-Financial Assets		96,637,670	102,364,256	110,845,975
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Program 5		101,637,670	112,648,213	114,648,654
Total for All Programs	176,750,647	293,581,561	323,059,717	355,265,689

Recurrent

Code	Item	General Administration	Supplementary	Land Use Planning	Supplementary	County Land Administration and Surveying	Supplementary	Housing Development and Urban Development	Supplementary	Municipal Board	Supplementary	Total	Supplementary
2110101	Basic Salary civil services	33,365,000	29,365,000	0	0	0	0	0	0		4,000,000	33,365,000	33,365,000
2110301	House Allowance	0	0	0	0	0	0	0	0			0	0
2110308	Medical Allowance	0	0	0	0	0	0	0	0			0	0
2110309	Special Duty Allowance	0	0	0	0	0	0	0	0			0	0
2110310	Top Up Allowance	0	0	0	0	0	0	0	0			0	0
2110311	Transfer Allowance	0	0	0	0	0	0	0	0			0	0
2110312	Responsibility Allowance	0	0	0	0	0	0	0	0			0	0
2110313	Entertainment Allowance	0	0	0	0	0	0	0	0			0	0
2110314	Transport Allowance	0	0	0	0	0	0	0	0			0	0
2110315	Extraneous Allowance	0	0	0	0	0	0	0	0			0	0
2110317	Domestic Servant Allowance	0	0	0	0	0	0	0	0			0	0
2110318	Non-Practising Allowance	0	0	0	0	0	0	0	0			0	0
2110320	Leave Allowance	0	0	0	0	0	0	0	0			0	0
2110321	Administrative Allowance	0	0	0	0	0	0	0	0			0	0
2110327	Executive Allowance	0	0	0	0	0	0	0	0			0	0
2110402	Refund of Medical Expenses-Inpatient	0	0	0	0	0	0	0	0			0	0
2110403	Refund of Medical	0	0	0	0	0	0	0	0			0	0

	Expenses-Ex-Gratia												
2110404	Commutation of Leave	0	0	0	0	0	0	0	0			0	0
2210101	Electricity Expenses	276,229	276,229	0	0	55,339	55,339	19,922	19,922			351,490	351,490
2210102	Water and Sewerage charges	166,017	166,017	0	0	55,339	55,339	6,254	6,254			227,610	227,610
2210201	Telephone, Telex, Facsimile and M	55,339	55,339	0	0	88,543	44,543	88,543	88,543			232,425	188,425
2210202	Internet Connection	0	0	13,281	13,281	13,281	13,281	0	0			26,562	26,562
2210203	Courier and Postal Services	55,339	55,339	5,534	5,534	5,534	5,534	4,427	4,427			70,834	70,834
2210301	Travel Costs (Airlines, Bus, Railway)	376,695	376,695	254,949	254,949	321,356	321,356	188,543	188,543			1,141,543	1,141,543
2210302	Accommodation – Domestic	326,209	326,209	221,356	221,356	215,531	215,531	199,221	199,221			962,317	962,317
2210303	Daily Subsistence Allowances	411,646	1,061,646	404,365	404,365	420,967	420,967	127,670	127,670	2,000,000		1,364,648	4,014,648
2210309	Field Allowance for M & E of Development Projects	332,034	332,034	0	0	0	0	0	0			332,034	332,034
2210401	Travel Costs (Airlines, Bus, Railway)	259,220	259,220	110,678	110,678	0	0	0	0			369,898	369,898
2210402	Accommodation – Foreign	561,102	561,102	221,356	221,356	0	0	0	0			782,458	782,458
2210403	Daily Subsistence Allowances	320,384	320,384	166,017	166,017	0	0	0	0			486,401	486,401
2210409	Field Allowance for M&E of Development Projects	0	0	0	0	0	0	0	0			0	0
2210503	Subscription to Newspapers,	69,063	69,063	34,532	34,532	34,532	34,532	34,532	34,532			172,659	172,659

22105 04	Advertising Awareness	247,570	147,570	148,542	148,542	176,503	176,503	55,339	55,339			627,954	527,954
22105 05	Trade Shows and Exhibitions	349,510	249,510	0	0	0	0	110,678	110,678			460,188	360,188
22106 03	Rents and Rates - Non- Residential	0	0	0	0	0	0	0	0			0	0
22106 04	Hire of Transport	55,339	55,339	166,017	83,017	166,017	166,017	127,280	127,280			514,653	431,653
22107 10	Travel &Accommodat ion	421,356	1,321,356	321,857	648,857	421,356	421,356	310,678	310,678			1,475,247	2,702,247
22107 11	Tuition fees	247,570	247,570	192,230	192,230	192,816	192,816	132,814	132,814			765,430	765,430
22108 02	Boards, Committees and Seminars	1,687,369	1,687,369	0	0	0	0	0	0			1,687,369	1,687,369
22108 01	Catering services, receptions	392,230	392,230	166,407	166,407	192,230	192,230	100,000	100,000			850,867	850,867
22110 09	Education and Library Supplies	0	0	15,893	15,893	16,602	16,602	33,203	33,203			65,698	65,698
22110 21	Curtains	0	0	0	0	48,931	48,931	0	0			48,931	48,931
22110 16	Purchase of Uniforms and Clothing - Staff	88,543	88,543	77,475	77,475	55,339	55,339	33,203	33,203			254,560	254,560
22111 01	General Office Supplies (consumables)	306,793	306,793	266,017	266,017	263,105	263,105	210,678	210,678			1,046,593	1,046,593
22111 02	Supplies and Accessories for Computers and Printers	221,356	221,356	132,814	132,814	0	0	66,407	66,407			420,577	420,577
22111 03	Sanitary and Cleaning Materials,	49,805	49,805	55,339	55,339	33,203	33,203	55,339	55,339			193,686	193,686
22112 01	Refined Fuels &Lubricants	216,069	216,069	243,713	243,713	314,559	314,559	221,356	221,356			995,697	995,697
22113 01	Bank Commissions & Charges	0	0	0	0	0	0	0	0			0	0
22113 05	Contracted Guards and	973,439	973,439	100,000	100,000	100,000	100,000	99,610	99,610			1,273,049	1,273,049

	Cleaning Services												
22113 06	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	288,346	288,346	55,339	55,339	40,124	40,124	0	0			383,809	383,809
22113 08	Legal Dues/fees, Arbitration and Compensation Payments	1,136,270	5,436,270	0	0	0	0	0	0			1,136,270	5,436,270
22113 10	Contracted Professional Services	1,528,192	878,192	0	0	0	0	0	0			1,528,192	878,192
22201 01	Maintenance Expenses - Motor Vehicles	302,210	302,210	0	0	218,444	218,444	89,073	89,073			609,727	609,727
22202 01	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	0	0	0	0	0	0			0	0
22202 02	Maintenance of Office Furniture and Equipment	22,136	22,136	11,068	11,068	11,068	11,068	0	0			44,272	44,272
22202 04	Maintenance of Buildings and Stations -- Residential	0	0	0	0	0	0	787,912	787,912			787,912	787,912
22202 05	Maintenance of Buildings and Stations -- Non-Residential	55,339	55,339	0	0	110,678	110,678	57,553	57,553			223,570	223,570
22202 10	Maintenance of Computers, Software, and Networks	22,136	22,136	11,068	11,068	11,068	11,068	0	0			44,272	44,272
27101 02	Gratuity - Funeral expenses civil servants	0	0	0	0	0	0	0	0			0	0

2710105	Gratuity - County Executive Members	0	0	0	0	0	0	0	0	0	0	0
3110300	Refurbishment of Buildings	655,327	655,327	0	0	0	0	0	0	0	655,327	655,327
3110902	Purchase of Household and Institutional Appliances	0	0	0	0	0	0	0	0	0	0	0
3111001	Purchase of Office Furniture and Fittings	1,088,543	688,543	95,958	95,958	104,853	104,853	88,543	88,543		1,377,897	977,897
3110302	Refurbishment of Non-Residential Buildings	0	0	0	0	0	0	0	0		0	0
3111002	Purchase of Computers, Printers and other IT Equipment	544,249	544,249	0	0	174,755	174,755	166,017	166,017		885,021	885,021
3111005	Purchase of Photocopiers	0	0	0	0	166,017	166,017	0	0		166,017	166,017
3110701	Purchase of motor vehicles	0	0	0	0	0	0	0	0		0	0
3111401	Titling of Public land	0	0	0	0	0	0	0	0		0	0
	Surveying, planning and registration of land use interests at Yala Swamp	14,525,166	14,525,166								14,525,166	14,525,166
	UIG- (Including BF of Kshs. 41.2M)	50,000,000	50,000,000							0	50,000,000	50,000,000
	Valuation Roll implementation	12,000,000	12,000,000			0	0	0	0		12,000,000	12,000,000
3114001	Prefeasibility, Feasibility and Appraisal studies	641,544	641,544	500,000	500,000	0	0	0	0		1,141,544	1,141,544
3111701	Purchase of motor vehicles	0	0	0	0	0	0	0	0		0	0

Totals	124,640,684	125,240,684	3,991,805	4,235,805	4,028,090	3,984,090	3,414,795	3,414,795	0	6,000,000	136,075,374	142,875,374
--------	-------------	-------------	-----------	-----------	-----------	-----------	-----------	-----------	---	-----------	-------------	-------------

Development

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	Executive	LPPUD &H	Planning and Surveying 21 markets (see attached for the list of markets)			0	8,000,000	-4000000	4,000,000	4,000,000	2211310	Contracted Professional Services
Executive	Executive	LPPUD &H	Improvement of county government houses in yala and ukwala towns			0	4,000,000	-2000000	2,000,000	2,000,000	3110301	Construction Of Buildings-Other
Executive	Executive	LPPUD &H	Kenya Urban Support Program (KUSP)-Grant			0	50,000,000		50,000,000	50,000,000	2640599	Other Capital Grants and Trans
Executive	Yimbo West	LPPUD &H	Purchase of Land at Mahanga market	0		0	300,000		300,000	300,000	3130093	Acquisition of Land
Executive	Yimbo West	LPPUD &H	Purchase of Land at Uhanya market	0		0	1,000,000		1,000,000	1,000,000	3130094	Acquisition of Land
Executive	Central Sakwa	LPPUD &H	Land demarcation of Ndeda and Oyamo	0		0	1,000,000		1,000,000	1,000,000	3130095	Acquisition of Land
Executive	Central Sakwa	LPPUD &H	Land purchase for Uyawi Sub County Hospital	0		0	800,000		800,000	800,000	3130096	Acquisition of Land
Executive	South Sakwa	LPPUD &H	Purchase of land for ECD at Wagusu			0	200,000		200,000	200,000	3130097	Acquisition of Land
Executive	Yimbo East	LPPUD &H	Survey and fencing of Usigu air strip and Nyangera sports ground			0	1,300,000		1,300,000	1,300,000	3130098	Acquisition of Land
Executive	Yimbo East	LPPUD &H	Survey and fencing of Got- Matar dispensary land with four door pit latrine			0	1,200,000		1,200,000	1,200,000	3130099	Acquisition of Land
Executive	Yimbo East	LPPUD &H	Purchase of land for Majengo market			0	1,000,000		1,000,000	1,000,000	3130100	Acquisition of Land

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	Executive	LPPUD &H	Construction of Social Hall in Nyalweny market		1000000	1,000,000			0	1,000,000		
Executive	Executive	LPPUD &H	PURCHASE OF LAND FOR SOCIAL HALL	1,000,000	-1,000,000	0			0	0	3130101	Acquisition of Land
Executive	Executive	LPPUD &H	LANDS- purchase of Community land at Bar Sauri	1,500,000		1,500,000			0	1,500,000	3130101	Acquisition of Land
Executive	Executive	LPPUD &H	Acquisition of land for setting up a Research and Biotech Centre	10,000,000		10,000,000			0	10,000,000	3130101	Acquisition of Land
Executive	Executive	LPPUD &H	Additional Funding For Spatial Plan	16,516,800		16,516,800			0	16,516,800	2211310	Contracted Professional Services
Executive	Executive	LPPUD &H	Survey and Planning of 12 Markets(Manywanda, Nyilima,Obama,Nyamonye,Muhanda,Wagai,Siranga,Sega,Sidindi,Sigomre, Ng'ya, Boro, Nango and Kajohn)	621,345		621,345			0	621,345	2211310	Contracted Professional Services
Executive	Executive	LPPUD &H	Acquisition of land for bus parks(Yala, Ugunja and Sega)	406,380		406,380			0	406,380	3130101	Acquisition of Land
Executive	Executive	LPPUD &H	Kenya Urban Support Project	46,637,670		46,637,670			0	46,637,670	2640599	Other Capital Grants and Trans
Executive	EXECUTIVE	LPPUD &H	Public Land Audit	415,300		415,300			0	415,300	2211310	Contracted Professional Services
Executive	EXECUTIVE	LPPUD &H	survey of yala swamp	1,208,692		1,208,692			0	1,208,692	2211310	Contracted Professional Services
Executive	YALA TOWNSHIP	LPPUD &H	purchase of land for expansion of sauri health centre			0		1,000,000	1,000,000	1,000,000	3130095	Acquisition of Land

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	SOUTH UYOMA	LPPUD &H	purchase of land for livestock and fencing at Ndigwa			0		1,400,000	1,400,000	1,400,000	3130096	Acquisition of Land
Executive	CENTRAL SAKWA	LPPUD &H	purchase of land for uyawi sub county hospital			0		200,000	200,000	200,000	3130097	Acquisition of Land
Executive	YIMBO WEST	LPPUD &H	PURCHASE OF LAND FOR UHANYA MARKET			0		1,000,000	1,000,000	1,000,000	3130098	Acquisition of Land
Executive	YIMBO EAST	LPPUD &H	purchase of land for juakali sheds, fencing and construction of modern toilet			0		1,200,000	1,200,000	1,200,000	3130099	Acquisition of Land
Executive	YIMBO EAST	LPPUD &H	survey and planing of uwaria beach, oele beach, nyamonye market and bondo kwach market			0		1,000,000	1,000,000	1,000,000	3130100	Acquisition of Land
Executive	YALA TOWNSHIP	LPPUD &H	purchase of land for expansion of sauri health centre	1,000,000	-1000000	0			0	0	3130101	Acquisition of Land
Executive	SOUTH UYOMA	LPPUD &H	purchase of land for livestock and fencing at Ndigwa	1,400,000	-1400000	0			0	0	3130101	Acquisition of Land
Executive	CENTRAL SAKWA	LPPUD &H	purchase of land for uyawi sub county hospital	200,000	-200000	0			0	0	3130101	Acquisition of Land
Executive	YIMBO WEST	LPPUD &H	PURCHASE OF LAND FOR UHANYA MARKET	1,000,000	-1000000	0			0	0	3130101	Acquisition of Land
Executive	YIMBO EAST	LPPUD &H	purchase of land for juakali sheds, fencing and construction of modern toilet	1,200,000	-1200000	0			0	0	3130101	Acquisition of Land
Executive	YIMBO EAST	LPPUD &H	survey and planing of uwaria beach, oele beach, nyamonye market and bondo kwach market	1,000,000	-1000000	0			0	0	3130101	Acquisition of Land
Executive	CENTRAL ALEGO	LPPUD &H	Compensation Of Land Owners Over The Surrendered Lake Kanyaboli Community Health Centre Land	200,000		200,000			0	200,000	3130101	Acquisition of Land
Executive	SOUTH GEM	LPPUD &H	Purchase of land for development			0		1,500,000.00	1,500,000.00	1,500,000	3130098	Acquisition of Land
Executive	YALA TOWNSHIP	LPPUD &H	Land buying and fencing of Anyiko market			0		1,000,000.00	1,000,000.00	1,000,000	3130099	Acquisition of Land

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	YIMBO EAST	LPPUD &H	Purchase of land, fencing and construction of toilets at Nyamonye cattle ring			0		1,000,000.00	1,000,000	1,000,000	3130100	Acquisition of Land
Executive	SOUTH GEM	LPPUD &H	Purchase of land for development	1,500,000	-1500000	0			0	0	3130101	Acquisition of Land
Executive	YALA TOWNSHIP	LPPUD &H	Land buying and fencing of Anyiko market	1,000,000	-1000000	0			0	0	3130101	Acquisition of Land
Executive	YIMBO EAST	LPPUD &H	Purchase of land, fencing and construction of toilets at Nyamonye cattle ring	1,000,000	-1000000	0			0	0	3130101	Acquisition of Land
Executive	YIMBO WEST	LPPUD &H	Purchase of market land at Mahanga	100,000		100,000			0	100,000	3130101	Acquisition of Land
Total				87,906,187	9,300,000	78,606,187	68,800,000	3,300,000	72,100,000	150,706,187		

VOTE 5027
ROADS, PUBLIC WORKS, 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

In 2016/17 the total budget for the department was Kshs.1, 169,339,141 out of which Kshs. 17,788,511 was compensation to employees; Kshs. 35,198,660 was operations and maintenance and Kshs. 1,116,351,970 was development. In 2017/18 the department was allocated Ksh 39,781,682 for Compensation to Employees, Ksh 50,067,077 for Operations & Maintenance and Ksh 785,348,884 for development, giving a total of budget of 875,197,643. In 2018/19 the department was allocated a total Ksh 1,150,643,804 of which Ksh 37,315,592 for Compensation to Employees, Ksh 61,817,662 for Operation & Maintenance and Ksh 1,051,510,550 for development.

Major achievements during the MTEF period include:

1. Opening of 300KM new roads
2. Maintenance of 900 km of county roads
3. Construction of box culverts in Rambula in Ugunja ward, Ndor in North Ugenya, RakiteandNyalendain East Ugenya, Wuoroya connecting Central Alego and Ugunja and Pap Kodero in West Uyoma
4. Upgrading to bitumen standard of 3KM Yala town ring road and improving drainage works
5. Drainage works in Nyamonye market ring road

Challenges

1. Challenges in the establishment of mechanical and transport section
2. Uncoordinated approach of implementing road projects by various implementing agencies including KERRA, KURA, NG-CDF and county government,
3. Encroachment on rural access roads that exist in government maps

4. Budgetary constraints,
5. Late exchequer releases

Mitigation measures undertaken to address the challenges above include:

1. To carry out ARICS (Annual Roads Inventory and Conditions Surveys) to provide data on road networks
2. Strengthening project supervision and management by providing more vehicles and facilitation of staff
3. Servicing the existing plant equipment
4. Partnering with other implementing agencies to improve coordination of implementation of roads
5. Recruit additional technical staffs
6. Capacity build local contractors

In FY 2019/20, the department will focus on:

1. Opening and grading of 50 km of roads
2. Maintenance of 350kms of roads across the county
3. Maintenance of selected roads under Fuel Levy Fund
4. Construction of bridges connecting Diraho- Uyundo (Kamasingo) in Ukwala, Kipasi- Matangwe in South sakwa, Kodumo in North Sakwa, East Yimbo (Magombe) and Central Alego., Hawagaya Foot Bridge in Sigomere
5. Construction and Maintenance of drainage systems in Siaya and Bondo Towns
6. Develop MTF policy, establish and operationalize MTF (Mechanical Transport and Maintenance Fund)
7. Establishment of Siaya fire stations.
8. Maintain 30 solar lights
9. Enhancement of human resource capacity by addressing gaps to be filled through recruitment, promotion and training.
10. Undertake routine repairs and maintenance of existing buildings, equipment and machinery

To implement the above priorities, the department will utilize Kshs 88,697,986 on recurrent expenditure and Kshs. 986,914,156 on capital expenditure during the year 2019/20. This allocation is projected to increase to Kshs. 95,917,785 recurrent and Kshs. 1,117,204,858 for development in the FY 2020/21 and Ksh 105,509,563 for recurrent and Kshs.1, 228,925,344 for development in FY 2021/22.

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target	target
				2018/19 Baseline	2019/20	2020/21	2021/22
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	50km	100km	100km
	Roads engineering Department	Tarmacked County roads (Low volume tamarck)	Kms of county roads tarmacked	20 Km	10km	20km	30km
	Roads engineering Department	Maintained and motorable roads across the county	Kms of existing county roads maintained	300km	300km	400km	500km
	Roads engineering Department	New bridges constructed (class 1,2 and 3) Well maintained bridges	No of bridges constructed	-	5	3	3
			No of bridges maintained	-	0	3	
	Roads engineering Department	Bridge across River Nzoia Connecting west Alego and west Ugenya constructed	Bridge across River Nzoia constructed	1	0	0	0
	Roads engineering Department	New footbridges constructed	No. of footbridges constructed	-	0	1	1
	Roads engineering Department	Functional Mechanical Transport Fund	MTF policy established	1	0	0	0
			MTF established	1	0	0	0
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		0	1	
	Roads engineering Department	County jetties maintained	No. of jetties constructed and maintained (construct 2 new jetties in yr3)	-	0	4	
	Roads engineering Department	Improved drainage systems in major urban areas	Number of urban drainage systems constructed	2	2	2	
			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	
	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	0	1000	
	Energy Section	Installed Solar Grid systems	No. of Installed Solar power stations and grids	0	0	1	

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target	target
				2018/19 Baseline	2019/20	2020/21	2021/22
	Energy Section	Constructed Small Hydro-power stations	No. of Constructed Small Hydro-power stations	0	0	0	
	Energy Section	Green energy initiative	No of solar powered boreholes	0	0	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	-	5	2	
	Public works	Sub Counties works yards constructed and equipped	Completion certificate/ Occupation certificate	-	0	-	
	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,	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	50	100	
	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	
	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 Expenditures by Programme

Expenditure Classification	Baseline	Estimates	projections	
	2018/19	2019/20	2020/2021	2021/2022
Programme 1: Transport Infrastructure Development	1,130,884,009	1,082,710,581	1,190,981,639	1,310,079,803
Programme 2: County Government Buildings Services	10,000,000	1,210,930	1,332,023	1,465,225
Programme 3: General Administration, Planning & Support	9,759,795	5,917,255	6,508,981	7,159,879
Total Gross Expenditure	1,150,643,804	1,075,612,142	1,198,822,643	1,318,704,907

Part G: Summary of Expenditures by Vote and Economic Classification

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/2021	2021/2022
Current Expenditure	99,133,254	88,697,986	95,917,785	105,509,563
Compensation to Employees	37,315,593	38,937,938	42,831,732	47,114,905
Use of goods and services	61,817,661	48,260,048	53,086,053	58,394,658
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure	1,051,510,550	986,914,156	1,102,904,858	1,213,195,344
Acquisition of Non-Financial Assets	1,051,510,550	986,914,156	1,102,904,858	1,213,195,344
Capital Transfers to Government Agencies				
Other Development expenditures				
Total Expenditure	1,150,643,804	1,075,612,142	1,198,822,643	1,318,704,907

Part H: Summary of Expenditures by Programme and Economic Classification

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/2021	2021/2022
Programme 1: Transport Infrastructure Development				
Current Expenditure	69,513,459	80,069,801	88,076,781	96,884,459
Compensation to Employees	37,315,593	38,937,938	42,831,732	47,114,905
Use of goods and services	32,197,866	41,131,863	45,245,049	49,769,554
Current Transfers Govt. Agencies			-	-
Other Recurrent expenditures			-	-
Capital Expenditure	1,050,510,550	1,002,640,780	1,102,904,858	1,213,195,344
Acquisition of Non-Financial Assets	1,050,510,550	1,002,640,780	1,102,904,858	1,213,195,344
Capital Transfers to Govt. Agencies			-	-
Other Development expenditures			-	-
Total Expenditure	1,120,024,009	1,082,710,581	1,190,981,639	1,310,079,803
Programme 2: County Government Buildings Services				
Current Expenditure	1,860,000	1,210,930	1,332,023	1,465,225
Compensation to Employees			-	-
Use of goods and services	1,860,000	1,210,930	1,332,023	1,465,225
Current Transfers Govt. Agencies			-	-
Other Recurrent expenditures			-	-
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development expenditures			-	-
Total Expenditure	1,860,000	1,210,930	1,332,023	1,465,225
Programme 3: General Administration Services				
Current Expenditure	9,759,795	5,917,255	6,508,981	7,159,879
Compensation to Employees			-	-
Use of goods and services	9,759,795	5,917,255	6,508,981	7,159,879
Current Transfers Govt. Agencies			-	-
Other Recurrent expenditures			-	-
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development expenditures			-	-
Total expenditure	9,759,795	5,917,255	6,508,981	7,159,879
Total expenditure for vote	1,131,643,804	1,075,612,142	1,198,822,643	1,318,704,907

Recurrent

Code	Item	Transport Infrastructure Development	Supplementary	Government Building Services	Supplementary	General Administration	Supplementary	Total	Supplementary
2110101	Basic Salary civil services	38,937,938	38,937,938					38,937,938	38,937,938
2110301	House allowance							0	0
2110314	Transport allowance							0	0
2110318	Gratuity							0	0
2110320	Leave allowance							0	0
2110402	Refund of Medical Expenses-inpatient							0	0
2110403	Refund of Medical Expenses-Ex-Gratia							0	0
2110404	Leave expenses							0	0
2210101	Electricity expenses	500,000	500,000	600,000	600,000	600,000	600,000	1,700,000	1,700,000
2210102	Water and sewerage charges	40,000	40,000	10,000	10,000	9,795	9,795	59,795	59,795
2210201	Telephone, telex, facsimile and mails	270,800	270,800					270,800	270,800
2210203	Courier and postal services	100,000	100,000					100,000	100,000
2210301	Travelcosts (airlines, bus, railway)	800,000	3,308,600					800,000	3,308,600
2210303	Daily subsistence allowances	1,735,312	3,235,312					1,735,312	3,235,312
2210503	Subscription to newspapers,	90,000	90,000					90,000	90,000
2210504	Advertisements and Advertising Awareness	150,000	150,000					150,000	150,000
2210505	Trade shows and exhibitions	200,000	200,000	350,000	350,000	500,000	250,000	1,050,000	800,000
2210604	Hire of transport	50,000	50,000	84,039	84,039	50,000	50,000	184,039	184,039
2210710	Accommodation	100,000	100,000					100,000	100,000
2210711	Trainings/tuition fees(Training on fire fighting)	750,000	750,000			806,450	806,450	1,556,450	1,556,450
2210712	Purchase of Engineering Softwares/ARICS	0	0			2,700,000	2,700,000	2,700,000	2,700,000
2210801	Carteringservices, Receptions, Ac	800,000	800,000					800,000	800,000
2210904	Motor Vehicle Insuarance	14,652,215	14,652,215					14,652,215	14,652,215
2210910	Medical Insuarance	0	0					0	0

2211009	Education and library supplies	106,000	106,000					106,000	106,000
2211016	Purchase of uniforms and clothing -(Fire fighting accessories)	800,000	800,000					800,000	800,000
2211101	General office supplies (paper	600,000	600,000	166,891	166,891	300,000	300,000	1,066,891	1,066,891
2211103	Sanitary and cleaning materials,	108,000	108,000					108,000	108,000
2211201	Refined fuels & lubri	2,050,000	2,050,000					2,050,000	2,050,000
2211305	Contracted guards and cleaning services	2,000,000	1,581,400					2,000,000	1,581,400
2211306	Membership fees, dues and subscriptions to professional bodies	185,000	185,000			100,000	100,000	285,000	285,000
2211308	Legal dues/fees, arbitration and compensation payments	1,000,000	1,170,000					1,000,000	1,170,000
2211310	Contracted professional services	1,189,413	689,413					1,189,413	689,413
2220101	Maintenance expenses - motor vehicles	2,000,000	2,000,000					2,000,000	2,000,000
2220201	Maintenance of plant, machinery and equipment	2,700,000	2,700,000					2,700,000	2,700,000
2220202	Maintenance of office furniture and equipment	250,000	250,000			200,000	200,000	450,000	450,000
2220203	Maintenance of street lights	1,000,000	1,000,000					1,000,000	1,000,000
2220205	Maintenance of buildings and stations - - non-residential	2,348,993	1,338,993					2,348,993	1,338,993
2220210	Maintenance of computers, software, and networks	350,000	350,000					350,000	350,000
3111001	Purchase of office furniture and fittings	1,106,130	1,106,130					1,106,130	1,106,130
3111002	Purchase of computers, printers and other it equipment	1,250,000	1,250,000			501,010	501,010	1,751,010	1,751,010
3114001	Prefeasibility, Feasibility and Appraisal studies(Performance	1,000,000	500,000					1,000,000	500,000

	contracting and Monitoring and Evaluation)												
3111003	Purchase of air conditioners, fans and heating appliances	350,000	350,000					150,000	150,000	500,000	500,000		
3111005	Purchase of photocopiers	500,000	500,000							500,000	500,000		
	Gross Expenditure	80,069,801	81,819,801	1,210,930	1,210,930	5,917,255	5,667,255	87,197,986	88,697,986				

Development

Implementing Agency`	Project Location	Sector	Sub-Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	Executive	RPWE&T	Roads	completion of dykes at lake kanyaboli			0	10,000,000	-61554	9,938,446	9,938,446	3110822	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Road maintenance levy fund			0	164,408,343		164,408,343	164,408,343	6550103	Fuel Levy Fund
Executive	Executive	RPWE&T		Purchase of one project vehicle			0	5,000,000	860000	5,860,000	5,860,000	3110701	Purchase of Motor Vehicle
Executive	Executive	RPWE&T	Roads	Maintenance of Segá - Kagonya - Ligungo road			0		2093865	2,093,865	2,093,865	3110815	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Opening, grading and gravelling of Nyawita - Ndira road in North Sakwa/West Asembo			0		3247300	3,247,300	3,247,300	3110816	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Grading, gravelling and culverting of Kochino - Kamalago road in South Sakwa			0		1202911	1,202,911	1,202,911	3110817	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Odongo Mangáako road in Central Sakwa			0		1309991	1,309,991	1,309,991	3110818	Construction Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Okeya - Olulo road in South Sakwa			0		1300000	1,300,000	1,300,000	3110819	Construction Of Roads-Other

Executive	Executive	RPWE&T	Roads	Maintenance of Waringa - Mahaya road in West Asembo			0	2000000	2,000,000	2,000,000	3110820	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Bondo University - Atili - Awelo Chief's Camp road			0	2004524	2,004,524	2,004,524	3110821	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Parking bays in siaya town			0	5,000,000	-5000000	0	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Construction of bus park/ parking bay in bondo town			0	5,000,000	-5000000	0	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading, murraming and murraming of Banana - Villa road 2.1km			0	2400000	2,400,000	2,400,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading, murraming and murraming of Villa - Central road 1.5km			0	2500000	2,500,000	2,500,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading, murraming and murraming of Kogoya - Lunyu road 2.3km			0	2600000	2,600,000	2,600,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading, murraming and murraming of Nyongó road 2.3km			0	2700000	2,700,000	2,700,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading, murraming and murraming of Prison - Christian road 2km			0	3500000	3,500,000	3,500,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading, murraming and murraming of Sulwe - Awelo Chief Camp road			0	3500000	3,500,000	3,500,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading, murraming and murraming of Lower Pandi - Omoth road			0	2000000	2,000,000	2,000,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Construction of toilet block at Works - Yard			0	1500000	1,500,000	1,500,000		

Executive	Executive	RPWE&T	Roads	Grading, murraming and murraming of Uhwaya - Honge beach - Osieko road			0		2000000	2,000,000	2,000,000	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Grading, murraming and murraming of Aila - Ajigo road			0		2900000	2,900,000	2,900,000	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Box culvert at Kodaga bridge			0		1500000	1,500,000	1,500,000	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintenance of Lunyu - Mahuro road			0		3100000	3,100,000	3,100,000	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Publi c Works	Governor's residence			0	7,000,000	-6000000	1,000,000	1,000,000	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Construction of Kalkada bridge (Phased)			0	25,000,000	-15000000	10,000,000	10,000,000	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Tarmacking of Opoda-Bondo township primary road (2.2KM)			0	30,000,000	-20000000	10,000,000	10,000,000	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Tarmacking of Rabango-Kodiaga road (phase)			0	7,073,385	-2000000	5,073,385	5,073,385	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Openning, grading and muraming of Ramunde-Uchola Road			0	2,500,000		2,500,000	2,500,000	3110823	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Establishment of a mechanical transport fund			0	2,000,000	-2000000	0	0	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Labour based maintenance of road works			0	21,000,000	-18000000	3,000,000	3,000,000	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Construction of drainage work in bondo,siaya towns			0	2,565,770		2,565,770	2,565,770	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintainance of Okella-Kanyamino Road in North Uyoma			0	2,100,000		2,100,000	2,100,000	3110824	Constructio n Of Roads-Other

Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling of Nyangor-Wadhore village Road			0	1,198,414		1,198,414	1,198,414	3110824	Constructio n Of Roads- Other	
Executive	Executive	RPWE&T	Roads	Opening, grading and gravelling of Kopende Olworo Oroo Uyore Road in North Alego			0	1,700,000	-1500000	200,000	200,000	3110825	Constructio n Of Roads- Other	
Executive	Executive	RPWE&T	Roads	Opening, grading and gravelling of Wuoroya-Uhembo Road			0	3,700,000		3,700,000	3,700,000	3110826	Constructio n Of Roads- Other	
Executive	Executive	RPWE&T	Roads	Opening and grading of Aora-Rabolo-Liganwa Road			0	3,000,000	-	1,500,000	1,500,000	3110827	Constructio n Of Roads- Other	
Executive	Executive	RPWE&T	Roads	Opening, grading, culverting and murraming of Ulawe-Apate-Mwer Road			0	3,500,000	-	1,500,160	1,999,840	1,999,840	3110828	Constructio n Of Roads- Other
Executive	SIGOMRE	RPWE&T	Roads	maintenance of 3 sigomere ring roads			0	1,500,000			1,500,000	1,500,000	3110824	Constructio n Of Roads- Other
Executive	SIGOMRE	RPWE&T	Roads	opening of Got Osimbo-Lunjre primary-Samuga road			0	1,500,000			1,500,000	1,500,000	3110825	Constructio n Of Roads- Other
Executive	SIGOMRE	RPWE&T	Roads	Maintenance of Kanyaudo-Rakite-Koniga-Sirako road			0	1,500,000	0		1,500,000	1,500,000	3110826	Constructio n Of Roads- Other
Executive	SIGOMRE	RPWE&T	Roads	Opening, grading and culverting of Oolre-Ulanda-Uloma-Nyaranga road			0	1,500,000			1,500,000	1,500,000	3110827	Constructio n Of Roads- Other
Executive	East Gem	RPWE&T	Roads	Onding/Maungo drift culvert			0	2,500,000			2,500,000	2,500,000	3110828	Constructio n Of Roads- Other
Executive	East Gem	RPWE&T	Roads	Onding/Nyangulu drift culvert			0	2,500,000			2,500,000	2,500,000	3110829	Constructio n Of Roads- Other
Executive	East Gem	RPWE&T	Roads	Ramula/Kalare bridge			0	2,500,000			2,500,000	2,500,000	3110830	Constructio n Of Roads- Other

Executive	East Gem	RPWE&T	Roads	Ramula-Naya road			0	1,000,000		1,000,000	1,000,000	3110831	Constructio n Of Roads- Other
Executive	East Gem	RPWE&T	Roads	Naya/Uranga bridge			0	1,500,000		1,500,000	1,500,000	3110832	Constructio n Of Roads- Other
Executive	East Gem	RPWE&T	Roads	Rabuor/Uranga road drift culvert			0	2,000,000		2,000,000	2,000,000	3110833	Constructio n Of Roads- Other
Executive	East Gem	RPWE&T	Roads	Ramula-Kamulure-dip road			0	2,000,000		2,000,000	2,000,000	3110834	Constructio n Of Roads- Other
Executive	East Gem	RPWE&T	Roads	Uranga-Sinyolo road			0	1,500,000	4166720	5,666,720	5,666,720	3110835	Constructio n Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	MTC of round table-sumwunganyamiero-urefmauna road with culverts			0	1,400,000		1,400,000	1,400,000	3110836	Constructio n Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	opening ,grading of probation road entrance of Ugunja Town hall ring road and MTC of nyasanda sec school entrance road			0	500,000		500,000	500,000	3110837	Constructio n Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	MTC of ulumbasabar- legio-corner mbaya-ombwede road			0	1,400,000		1,400,000	1,400,000	3110838	Constructio n Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	opening, grading gravelling kamdarawanyande-omolosore-nzoiya lwanga road			0	1,200,000		1,200,000	1,200,000	3110839	Constructio n Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	opening, grading gravelling ting wangi-nzoiya-sand harvest road road			0	1,000,000		1,000,000	1,000,000	3110840	Constructio n Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	opening, grading gravelling and culverting rambula-legio-usugukasumba-kabuoga road			0	1,000,000		1,000,000	1,000,000	3110841	Constructio n Of Roads- Other

Executive	Ugunja	RPWE&T	Roads	opening, grading gravelling siholo-mahira-raduodi primary school road			0	1,200,000		1,200,000	1,200,000	3110842	Constructio n Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	opening access road to ambira sub county Hosp mortuary			0	200,000		200,000	200,000	3110843	Constructio n Of Roads- Other
Executive	West Ugenya	RPWE&T	Roads	opeining, grading and culverting of kinalala-lunga-mudondo-mahawa road			0	1,200,000		1,200,000	1,200,000	3110844	Constructio n Of Roads- Other
Executive	West Ugenya	RPWE&T	Roads	grading, gravelling and culverting of sifuyo primary-bar anyango school road			0	1,000,000		1,000,000	1,000,000	3110845	Constructio n Of Roads- Other
Executive	East Asembo	RPWE&T	Roads	Mtc of kusa-minira road			0	1,000,000		1,000,000	1,000,000	3110846	Constructio n Of Roads- Other
Executive	Sidindi	RPWE&T	Roads	Opening and grading of Ruwe- Mahondo Road	0		0	1,400,000		1,400,000	1,400,000	3110847	Constructio n Of Roads- Other
Executive	North Gem	RPWE&T	Roads	Opening & Gravelling - Got Kokwiri - Chibiri road	0		0	1,500,000	1927452	3,427,452	3,427,452	3110848	Constructio n Of Roads- Other
Executive	North Gem	RPWE&T	Roads	Gravelling Kodiaga - Sirandu	0		0	1,000,000		1,000,000	1,000,000	3110849	Constructio n Of Roads- Other
Executive	North Gem	RPWE&T	Roads	GRADING AND GRAVELING OF Murumba - Sidada Road	0		0	1,500,000		1,500,000	1,500,000	3110850	Constructio n Of Roads- Other
Executive	North Alego	RPWE&T	Roads	Maintenance of Ka Achoch-Kasewe-Otieno Mak Onyango Rd (2.4KM)			0	1,000,000	5875051	6,875,051	6,875,051	3110851	Constructio n Of Roads- Other
Executive	North Alego	RPWE&T	Roads	Opening and grading of Ogwato- Pap Ka Rabar- Nyakongo-Mawembe Mbili Road (3.5km)			0	1,000,000		1,000,000	1,000,000	3110852	Constructio n Of Roads- Other
Executive	North Alego	RPWE&T	Roads	Maintenance and of Mutembe-			0	1,000,000		1,000,000	1,000,000	3110853	Constructio n Of Roads- Other

				Samagira-Usula road (1.6Km)									
Executive	North Alego	RPWE&T	Roads	Opening and grading of Oseno- Ka Koko-Kisar Road (2km)			0	1,000,000		1,000,000	1,000,000	3110854	Constructio n Of Roads-Other
Executive	South Gem	RPWE&T	Roads	Opening and grading of Sila Otieno-Lando Road			0	1,000,000		1,000,000	1,000,000	3110855	Constructio n Of Roads-Other
Executive	South Gem	RPWE&T	Roads	Opening and grading of Chapel-Kadongo- Kabura-Nyanganga Road			0	1,000,000		1,000,000	1,000,000	3110856	Constructio n Of Roads-Other
Executive	South Gem	RPWE&T	Roads	Maintenece of Nyaolo- Wambusa Road			0	2,000,000		2,000,000	2,000,000	3110857	Constructio n Of Roads-Other
Executive	South Gem	RPWE&T	Roads	Culverts at Ojwach-Gombe and Gombe Ogaro and Dhene primary schools Roads			0	1,000,000	712508	1,712,508	1,712,508	3110858	Constructio n Of Roads-Other
Executive	South Gem	RPWE&T	Roads	Opening and grading of Ndiru- Madundu-Ayieko Roads			0	2,000,000		2,000,000	2,000,000	3110859	Constructio n Of Roads-Other
Executive	South Uyoma	RPWE&T	Roads	Opening, murraming and Culverting of Chamakwaro-Abururu- Kadiala Road (3.5km)			0	3,400,000		3,400,000	3,400,000	3110860	Constructio n Of Roads-Other
Executive	South Uyoma	RPWE&T	Roads	Opening, murraming and Culverting of Kateto- Wio-Mino Road (2km)	0		0	2,500,000		2,500,000	2,500,000	3110861	Constructio n Of Roads-Other
Executive	West Gem	RPWE&T	Roads	Opening, grading and murraming of Kajalangó - Dago - Yenga road	0		0	1,500,000		1,500,000	1,500,000	3110862	Constructio n Of Roads-Other
Executive	West Gem	RPWE&T	Roads	Murraming of Ulamba - Ober - Kawella road	0		0	1,000,000		1,000,000	1,000,000	3110863	Constructio n Of Roads-Other
Executive	West Gem	RPWE&T	Roads	Grading and murraming of Wangoji road	0		0	800,000		800,000	800,000	3110864	Constructio n Of Roads-Other
Executive	West Gem	RPWE&T	Roads	Murraming and culverting of St Jude	0		0	1,000,000		1,000,000	1,000,000	3110865	Constructio n Of Roads-Other

				- Resource Center road									
Executive	West Gem	RPWE&T	Roads	Opening of Wagwer - Kabongó - Kobonyo - Kojwang' - Kodewo road	0	0	1,500,000	3355496	4,855,496	4,855,496	3110866	Constructio n Of Roads- Other	
Executive	West Gem	RPWE&T	Roads	Opening of Orphanage - Kokuok - Nyagondo road	0	0	1,300,000	2803137	4,103,137	4,103,137	3110867	Constructio n Of Roads- Other	
Executive	West Gem	RPWE&T	Roads	Kawayodi - Oyondi - Siludhi - Ginga Valley - Kodindo road	0	0	1,400,000	1569544	2,969,544	2,969,544	3110868	Constructio n Of Roads- Other	
Executive	Central Sakwa	RPWE&T	Roads	Opening and grading of Kamumbo to Banga to Miyambe campus	0	0	1,500,000		1,500,000	1,500,000	3110869	Constructio n Of Roads- Other	
Executive	Central Sakwa	RPWE&T	Roads	Opening, grading of road from Ondiwo to Onjut in Lenya village	0	0	1,300,000		1,300,000	1,300,000	3110870	Constructio n Of Roads- Other	
Executive	Central Sakwa	RPWE&T	Roads	Opening and grading of Kaelsa to Robert Odera to Otago road	0	0	1,100,000		1,100,000	1,100,000	3110871	Constructio n Of Roads- Other	
Executive	North Ugenya	RPWE&T	Roads	Construction of Kogaye footbridge	0	0	1,000,000		1,000,000	1,000,000	3110872	Constructio n Of Roads- Other	
Executive	West Sakwa	RPWE&T	Roads	Opening and grading of Senior Chief Robert Angáwa - Nyadunyi road	0	0	1,500,000		1,500,000	1,500,000	3110873	Constructio n Of Roads- Other	
Executive	West Sakwa	RPWE&T	Roads	Opening and grading of Odit - Gombro - Nyandusi - Obondo beach road	0	0	1,675,000		1,675,000	1,675,000	3110874	Constructio n Of Roads- Other	
Executive	West Sakwa	RPWE&T	Roads	Opening and grading of Maranda special school - Kobure Barkoda road	0	0	1,675,000		1,675,000	1,675,000	3110875	Constructio n Of Roads- Other	
Executive	East Ugenya	RPWE&T	Roads	Opening and grading of Ramunde - Agoro - Uchola road	0	0	1,300,000		1,300,000	1,300,000	3110876	Constructio n Of Roads- Other	
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Daudi Ohaga - Masasia - Nyabera road	0	0	600,000		600,000	600,000	3110877	Constructio n Of Roads- Other	

Executive	East Ugenya	RPWE&T	Roads	Maintenance of ujwanga-kowinga-ligegea road			0	800,000		800,000	800,000	3110878	Constructio n Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Yogo - Kalumbe - Kamarimba - Salala market road	0		0	700,000		700,000	700,000	3110879	Constructio n Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Maintenance of Udimbe - Umer - Nyalenda road	0		0	600,000		600,000	600,000	3110880	Constructio n Of Roads- Other
Executive	North Sakwa	RPWE&T	Roads	Opening and grading of Kaliwa-Kamigoma-Kachola-Buoro road			0	3,000,000		3,000,000	3,000,000	3110881	Constructio n Of Roads- Other
Executive	North uyoma	RPWE&T	Roads	Grading, Culverting and muramming of Kowi-Osewre-Arongo beach			0	2,500,000		2,500,000	2,500,000	3110882	Constructio n Of Roads- Other
Executive	South Sakwa	RPWE&T	Roads	Grading and Muramming of Oganya-Kipasi-Matangwe road			0	1,000,000		1,000,000	1,000,000	3110883	Constructio n Of Roads- Other
Executive	Central Gem	RPWE&T	Roads	Kadega-Par Ongoro Mala-Nyadhodho-Warom-Nyandiwa market road			0	2,000,000		2,000,000	2,000,000	3110884	Constructio n Of Roads- Other
Executive	Central Gem	RPWE&T	Roads	Bar Owang'-Usindu road in Gongo			0	1,500,000		1,500,000	1,500,000	3110885	Constructio n Of Roads- Other
Executive	Central Gem	RPWE&T	Roads	Muramming of Nyagweso-Kabaridi road			0	1,500,000		1,500,000	1,500,000	3110886	Constructio n Of Roads- Other
Executive	Central Alego	RPWE&T	Roads	Gravelling and culverting of Ojwado A Maira-KochiengA Kochieng B Malele Road	0		0	6,000,000		6,000,000	6,000,000	3110887	Constructio n Of Roads- Other
Executive	Central Alego	RPWE&T	Roads	Gravelling and culverting of Koyeyo Aduwa-Liganwa- Kakum - Kombewa - Got Gagi Road Road	0		0	3,300,000		3,300,000	3,300,000	3110888	Constructio n Of Roads- Other

Executive	Ukwala	RPWE&T	Roads	Graveling and culverting of Ukwala Yenga road	0	0	1,900,000	1,900,000	1,900,000	3110889	Constructio n Of Roads- Other
Executive	YIMBO EAST	RPWE&T	Roads	Opening of Oele-Kamzungu – Karemo ring road		0	1,000,000	1,000,000	1,000,000	3110890	Constructio n Of Roads- Other
Executive	YIMBO EAST	RPWE&T	Roads	Opening of Usigu Market Ring Road and Usigu- Uwaria-Odongo road		0	1,000,000	1,000,000	1,000,000	3110891	Constructio n Of Roads- Other
Executive	YIMBO EAST	RPWE&T	Roads	Maintenance of Nyamonye- Ragak-Odhuro road		0	1,000,000	1,000,000	1,000,000	3110892	Constructio n Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	opening and murraming of Onyango Jamarenyo/Rading-Olweny road		0	1,500,000	1,500,000	1,500,000	3110893	Constructio n Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Maintenance of Sauri – SOSO Road		0	1,000,000	1,000,000	1,000,000	3110894	Constructio n Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	opening and murraming of Omolo Olando Lisiwa road		0	1,500,000	1,500,000	1,500,000	3110895	Constructio n Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Continuation and murraming of Joram Otieno road		0	1,000,000	1,000,000	1,000,000	3110896	Constructio n Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Maintanance of anyiko sauri - nyamninia road		0	800,000	800,000	800,000	3110897	Constructio n Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Maintanance and murraming of Ben okwaro road		0	500,000	500,000	500,000	3110898	Constructio n Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Culverting ulumbi dhawa road		0	400,000	400,000	400,000	3110899	Constructio n Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	General maintainance and murraming of Yala Roads		0	1,000,000	1,000,000	1,000,000	3110900	Constructio n Of Roads- Other
Executive	Yala Township	RPWE&T	Roads	Maintenance of Yala Posta – D.O. - Nyamninia road		0	800,000	800,000	800,000	3110901	Constructio n Of Roads- Other

Executive	West Uyoma	RPWE&T	Roads	Grading and murraming of Tanga - Madiany road			0	2,500,000		2,500,000	2,500,000	3110902	Constructio n Of Roads-Other
Executive	Yimbo West	RPWE&T	Roads	Grading and murraming of Usenge market - Police forest road	0		0	2,000,000		2,000,000	2,000,000	3110903	Constructio n Of Roads-Other
Executive	West Uyoma	RPWE&T	Roads	Grading and murraming of Kahoya - Usindo Chuodho road			0	2,000,000		2,000,000	2,000,000	3110904	Constructio n Of Roads-Other
Executive	West Uyoma	RPWE&T	Roads	Maintenance Number Kogolla - Pap Kodero road			0	1,500,000		1,500,000	1,500,000	3110905	Constructio n Of Roads-Other
Executive	West Asembo	RPWE&T	Roads	Light grading, murraming and culverting of Waringa - Kapuoyo - Nyagoko road			0	2,700,000		2,700,000	2,700,000	3110906	Constructio n Of Roads-Other
Executive	Usonga	RPWE&T	Roads	Opening, Grading and Murraming of Kokelo- Kasawo Luhwa Road	0		0	3,500,000		3,500,000	3,500,000	3110907	Constructio n Of Roads-Other
Executive	Siaya Township	RPWE&T	Roads	Maintenance of Koyamo - Kamangare Road			0	1,000,000		1,000,000	1,000,000	3110908	Constructio n Of Roads-Other
Executive	Siaya Township	RPWE&T	Roads	Maintenance of Nyandiwa - Lwala Kaor road			0	2,500,000		2,500,000	2,500,000	3110909	Constructio n Of Roads-Other
Executive	Siaya Township	RPWE&T	Roads	Maintenance of Chez Albert - Pandi - Belagon road			0	2,000,000		2,000,000	2,000,000	3110910	Constructio n Of Roads-Other
Executive	Siaya Township	RPWE&T	Roads	Maintenance of Naman Akumu - Original - Nyandiwa road			0	2,500,000		2,500,000	2,500,000	3110911	Constructio n Of Roads-Other
Executive	Siaya Township	RPWE&T	Roads	Maintenance of Pandi Ring road			0	2,000,000		2,000,000	2,000,000	3110912	Constructio n Of Roads-Other
Executive	Siaya Township	RPWE&T	Roads	Maintenance of Banana Catholic Road			0	1,000,000		1,000,000	1,000,000	3110913	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Fuel Levy Fund For Maintenance Of Various Roads	1,033,422		1,033,422			0	1,033,422	6550103	Fuel Levy Fund

Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and Culverting of Rambo Alwala River Yala Road	594,789	-594,789	0			0	0	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintainance of Nyandiwa -Uyuwe road	412,529	-412,529	0			0	0	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance Of Uyonga-Sirandu	363,847		363,847			0	363,847	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Refurbishment of Governance offices	1,432,120	-1,400,000	32,120			0	32,120	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintainance of Got Oyenga-Yogo Primary School	2,433,155	-164,311	2,268,844			0	2,268,844	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Establishment Of Mechanical Transport Fund For Maintenance Of Equipment And Machineries	2,500,000		2,500,000			0	2,500,000	2630176	Mechanical And Transport Fund
Executive	Executive	RPWE&T	Roads	Storm Water Management Within Siaya Township And Bondo	1,461,345		1,461,345			0	1,461,345	3110599	Other Infrastructur e And Civil Works
Executive	Executive	RPWE&T	Roads	Barkawaga-Ochoro yamo farm	2,687,005		2,687,005			0	2,687,005	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Rehabilitation of Yala Ring road and Drainage works FL	15,566,873		15,566,873			0	15,566,873	6550103	Fuel Levy Fund
Executive	Executive	RPWE&T	Roads	Routine maintenance of Sinapanga - Bar Opuk - Obedi Road 4Km FL	3,992,226		3,992,226			0	3,992,226	6550103	Fuel Levy Fund
Executive	Executive	RPWE&T	Roads	Construction of Wuoroya Box Culvert FL	9,534,893		9,534,893			0	9,534,893	6550103	Fuel Levy Fund
Executive	Executive	RPWE&T	Roads	Routine Maintenance of Sifuyo - Nzoia -	417,152		417,152			0	417,152	6550103	Fuel Levy Fund

				Sand Harvest Road 6Km FL									
Executive	Executive	RPWE& T	Roads	Construction of Pap - Kodero Twin Box Culvert FL	3,165,273		3,165,273			0	3,165,273	655010 3	Fuel Levy Fund
Executive	Executive	RPWE& T	Roads	Routine Maintenance of Ndwara - Kadedi Beach Road 4Km FL	518,443		518,443			0	518,443	655010 3	Fuel Levy Fund
Executive	Executive	RPWE& T	Roads	Routine Maintenance of Odede - Kayundi Beach Road 4Km FL	454,879		454,879			0	454,879	655010 3	Fuel Levy Fund
Executive	Executive	RPWE& T	Roads	Refurbishment Of Atc	10,000,000		10,000,000			0	10,000,000	311020 2	Non- Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	RPWE& T	Roads	Bar Olengo- Nyalula primary-Harambee Market Road	179,110	-179110	0			0	0	311082 2	Constructio n Of Roads- Other
Executive	Executive	RPWE& T	Roads	Mbaga-Got Ogeya Road	163,604	-163604	0			0	0	311082 2	Constructio n Of Roads- Other
Executive	Executive	RPWE& T	Roads	Malanga-Siungu Road	207,652	-207652	0			0	0	311082 2	Constructio n Of Roads- Other
Executive	Executive	RPWE& T	Roads	Routine Maintainance Of Bar Kowino-Ongere Road(2.5km)	218,002	-218002	0			0	0	311082 2	Constructio n Of Roads- Other
Executive	Executive	RPWE& T	Roads	Routine Maintanance Of Karapul-Agaga Road	3,000,000	-98288	2,901,712			0	2,901,712	311082 2	Constructio n Of Roads- Other
Executive	Executive	RPWE& T	Roads	Agoro Lieye Primary-Legio	2,500,000		2,500,000			0	2,500,000	311082 2	Constructio n Of Roads- Other
Executive	Executive	RPWE& T	Roads	Konjira-Osumba- Agwambo Road	3,000,000	-391,564	2,608,436			0	2,608,436	311082 2	Constructio n Of Roads- Other

Executive	Executive	RPWE&T	Roads	Awelo-Mulaha Ack Road	1,800,000	-100340	1,699,660			0	1,699,660	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Kogutu-Haraka- Usenge market road	3,000,000	-415,056	2,584,944			0	2,584,944	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Madede Junction - Usenge Catholic road	2,000,000	-315216	1,684,784			0	1,684,784	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Ngop-Nyarangi Road	1,800,000		1,800,000			0	1,800,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Nyalunya-Nyaolo Road	1,350,000		1,350,000			0	1,350,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Ogaso-Sango- Ballast Point Road	1,150,000	-104853	1,045,147			0	1,045,147	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Ting'wang'i-Ogeda Road	1,150,000	-132332	1,017,668			0	1,017,668	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading, Gravelling And Culverting Of Palpal Road	1,741,118	0	1,741,118	1182415	1,182,415		2,923,533	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Wagai Resource Centre-St Jude Road	1,200,000		1,200,000			0	1,200,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Ng'iya-Ulamba- Komuok-Siongo Road	1,700,000	-334,800	1,365,200			0	1,365,200	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Got Agulu-Pundo Road	1,750,000		1,750,000			0	1,750,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Dhogoye-Quarry Road	1,550,000	-540292	1,009,708			0	1,009,708	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Routine Maintainance Of Kanyibok-Anyanga Beach Road (1.8km)	1,900,000	-455203	1,444,797			0	1,444,797	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Uhwaya-Nyenye Beach Road	1,150,000	-39131	1,110,869			0	1,110,869	3110822	Constructio n Of Roads- Other

Executive	Executive	RPWE&T	Roads	Opening, grading, graveling and culverting of Bar Awendo-Budenda stream road (2KM) in West Alego	2,800,000		2,800,000			0	2,800,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, graveling and culverting of Sirinde-Ring road (4.5KM) in West Alego	4,200,000		4,200,000			0	4,200,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading, gravelling and culverting of Duha-Kabura-Ulwani-Kosoo chief's home road (5.2KM) in West Alego	3,500,000		3,500,000			0	3,500,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Wadh Kakan-Olang' road (3.8KM)	3,000,000		3,000,000			0	3,000,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, graveling and culverting of Bar Otaya-Poye road (2.7KM)	3,000,000		3,000,000			0	3,000,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, graveling and culverting of Aput Koware-Korong road	3,200,000		3,200,000			0	3,200,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, graveling and culverting of Uranga-Uhuyi road in West Alego	3,000,000		3,000,000			0	3,000,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, graveling and culverting of Muhuar road in West Alego	3,200,000		3,200,000			0	3,200,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, graveling and culverting of Wadhbar-Ober-	4,200,000		4,200,000			0	4,200,000	3110822	Constructio n Of Roads- Other

				Ogunda dispensary road in North Alego									
Executive	Executive	RPWE&T	Roads	Opening, grading, graveling and culverting of Kodipo-Kombanda-Mbolori road	2,600,000		2,600,000			0	2,600,000	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Grading, graveling and culverting of Boro-Harambee road	4,600,000		4,600,000			0	4,600,000	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Opening and grading of Kochingo-Nyagwara road in West Asembo ward	365,400		365,400			0	365,400	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Maintainance of Karemo-Barding'-Ojala road	290,792	-290792	0			0	0	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Construction of Nyajuok Box culvert in South East Alego	574,950	-574950	0			0	0	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Routine maintainance of Harambee-Kanyaboli road in Central Alego	2,088,800		2,088,800			0	2,088,800	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Odede-kayundi road in North Uyoma ward	1,172,550		1,172,550			0	1,172,550	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Chianda-Okela road in North Uyoma ward	1,171,950		1,171,950			0	1,171,950	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Masala-Got Odiero road	290,878	-290878	0			0	0	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Ukunja-Kayundi road in North Uyoma ward	2,533,455		2,533,455			0	2,533,455	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Opening, grading, culverting and spot graveling of lake Kanyaboli marathon road (21KM) in Central Alego ward	872,180		872,180			0	872,180	3110822	Constructio n Of Roads-Other

Executive	Executive	RPWE&T	Roads	Maintainance of Migingo market ring-road and drainage works	6,761,408		6,761,408			0	6,761,408	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading And Culverting Of Luoro-Kaonje-Opano Road Road	385,783	-385,783	0			0	0	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, Grading And Murraming Of Ndhere-Ng'iyia-Alara Road	298,318	-298,318	0			0	0	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance Of Malele-Kanyadet-Omoth Road	1,000,000	-162,200	837,800			0	837,800	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Routine Maintenance Of Nyadhenge-Luri Road 4.3km	2,000,000	-192,537	1,807,463			0	1,807,463	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Installation Of 3 Solar Lights At Pap Nyadiel Market	1,100,000	-81752	1,018,248			0	1,018,248	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Installation Of 3 Solar Lights At Dondi Market	1,100,000		1,100,000			0	1,100,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading And Gravelling Of Rakuom-Bar Osimbo Road 3.8 Km	513,683	-513683	0			0	0	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Installation Of 1 Solar Lights At Rangala Centre	350,000	-350000	0			0	0	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading And Gravelling Of Odonga Road 0.7km	1,379,573		1,379,573			0	1,379,573	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Proposed Grading And Gravelling Of Masat-Sifuyo Road 1.7km	982,575		982,575			0	982,575	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Drift Culvert At Nyathi Sese Road	1,730,000	-219239	1,510,761			0	1,510,761	3110822	Constructio n Of Roads- Other

Executive	Executive	RPWE&T	Roads	Drift Culvert At Uhuru Odheho	1,730,000		1,730,000			0	1,730,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Drift Culvert At Boro-Segere Road	1,730,000		1,730,000			0	1,730,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Completion Of Government Buildings	19,381,796	-3,500,000	15,881,796			0	15,881,796	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Kodaga Bridge along Nyang'inja-Nyandiwa road		4,000,000	4,000,000				4,000,000	3110823	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Ngiya-Urewe Road	2,313,776	-378260	1,935,516			0	1,935,516	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Got Koyembe Dispensary-Uradi Road	2,200,000		2,200,000			0	2,200,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Construction Of Agulu-Nyahenya Road	2,999,175	-500000	2,499,175			0	2,499,175	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Construction Of Nyahenya Road In Central Alego Ward 2.5 Km	1,588,417	-4712	1,583,705			0	1,583,705	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Gravelling, Grading And Culverting Of Karadier - Ododo Road 4km	1,648,947	-48947	1,600,000			0	1,600,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Gravelling, Grading And Culverting Of Nyalhoma - Hawagaya Road 2km	1,413,776	-63834	1,349,942			0	1,349,942	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Gravelling, Grading And Culverting Of Nyadorea - Nyambuye Road	1,600,000		1,600,000			0	1,600,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading, Gravelling And Culverting Of Liunda-Nyasirere-Uyawi 4.5km	1,300,000		1,300,000			0	1,300,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Kapiyo-Utonga-Got Rateng 11.3km	258,100	-258100	0			0	0	3110822	Constructio n Of Roads- Other

Executive	Executive	RPWE&T	Roads	Rozala-Obedi 3.5km	297,998	-297998	0			0	0	311082 2	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Ramogi Resort- Kanyagor-Wadh Kopondo 2.6km	1,605,000		1,605,000			0	1,605,000	311082 2	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Lwak-Kachieng- Kotenga Road	4,413,776	-225326	4,188,450			0	4,188,450	311082 2	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance Of Gagra Kakumba Ack Ojawa Road 3.2km	212,900	-212900	0			0	0	311082 2	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance Of Ngiya B Magare Rd 4km	1,000,000	0	1,000,000		3246593	3,246,593	4,246,593	311082 2	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance Of Orombe Alwala Rd 3.3km	1,000,000	-1410	998,590			0	998,590	311082 2	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance Of Konya -Ukela - Jehova Road 7.1km	2,013,776		2,013,776			0	2,013,776	311082 2	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Construction Of Sese Stream Drift Culvert	1,413,776		1,413,776			0	1,413,776	311082 2	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintainance Of Kongao-Maresa Road	382,543	-382543	0			0	0	311082 2	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, Grading And Culverting Of Nguka-Powo- Nyangande Aluru Road	1,000,000		1,000,000			0	1,000,000	311082 2	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading And Culverting Of Number Kandaria- Oseno Road	1,000,000		1,000,000			0	1,000,000	311082 2	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Completion Of Government Buildings	7,277,288	-6997551	279,737			0	279,737	311082 2	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening Grading And Culverting Of Ting Wangi- Randago	2,269,972		2,269,972			0	2,269,972	311082 2	Constructio n Of Roads- Other

Executive	Executive	RPWE&T	Roads	Grading, Murruming & Culverting Of Malanga - Matera Road	2,050,216	-19292	2,030,924			0	2,030,924	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Kopolo-Magak Pri.Sch. Road (300m)	412,365		412,365			0	412,365	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Siala-Myemwang Pri. Sch. Road (400m)	589,334	-81594	507,740			0	507,740	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Ouya Dispensary Road (200m)	301,864	-301864	0			0	0	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Completion Of Materials Laboratory	1,569,529		1,569,529			0	1,569,529	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintainance of Kawuondi-Ndhere road in West Uyoma	628,006	-628006	0			0	0	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Umala-Mtembe-Kanuke Road	700,000		700,000			0	700,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening And Grading Of Maliera-Sirando Road	700,000	-297132	402,868			0	402,868	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Construction Of Bridge At Chibiri Along Mutumbu – Regea Road	1,000,000	0	1,000,000	736868	736,868		1,736,868	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading, Gravelling And Culverting Of Ka Elija-Komoso-Kogola Ototo Road	1,000,000	-320051	679,949			0	679,949	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Ugambe-Umrembo-Kobala Road	1,548,936		1,548,936			0	1,548,936	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening And Formation Of Ukunja-Kayundi Road	2,000,000		2,000,000			0	2,000,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening And Grading Of Kajamaba-Sikong Road	1,213,776	-60963	1,152,813			0	1,152,813	3110822	Constructio n Of Roads- Other

Executive	Executive	RPWE&T	Roads	Solar Lights At Sigomre, Ywaya, Asango, Got Osimbo, Uloma Dispensary, Mungao, Sirako Markets	1,113,776	-1113776	0	0	0	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Kogola- Kopolomagak Pr. (Grading Culverting And Murraming)	800,000		800,000	0	800,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening , Grading And Murruming Of Got Rembo-Dhila-Magadini Road	1,613,776		1,613,776	0	1,613,776	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Uganga-Rawalo Bridge	700,000		700,000	0	700,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening And Grading Of Kasau-Achaye-Rach-Odhuro Road	904,555		904,555	0	904,555	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, Grading And Murraming Of Rang'ombe – Unyejra – Aling'a Road	2,000,000		2,000,000	0	2,000,000	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Awelo-Futro road	2,400,000	-310111	2,089,889	0	2,089,889	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Ndere-Ngoya road	1,000,000	-1000000	0	0	0	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	construction of Holy cross junction uloma river road in Siaya Township	732,192	-732192	0	0	0	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	opening and grading of Nzoia- Sidundo road in Usonga ward	539,114	-539114	0	0	0	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	opening and grading of kobonyo obagaram road 1.5 km west asembo ward	465,331	-465331	0	0	0	3110822	Constructio n Of Roads- Other

Executive	Executive	RPWE&T	Roads	Grading of showground	253,910	-253910	0			0	0	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Opening, grading, gravelling and culverting of Kogelo-Katuda ring road	2,029,959		2,029,959			0	2,029,959	3110822	Constructio n Of Roads-Other
Executive	Executive	RPWE&T	Roads	Grading and gravelling of Mbaga road	3,400,000		3,400,000			0	3,400,000	3110822	Constructio n Of Roads-Other
Executive	West Ugenya	RPWE&T	Roads	Grading, Gravelling And Culverting Of Ujumba-Nyalwoyo Road	159,589		159,589			0	159,589	3110822	Constructio n Of Roads-Other
Executive	North Alego	RPWE&T	Roads	Grading, Gravelling And Culverting Of Kobare-Uyundo-Manyala Road 1.2 Km	1,000,000		1,000,000			0	1,000,000	3110822	Constructio n Of Roads-Other
Executive	North Alego	RPWE&T	Roads	Opening, Grading And Gravelling Of Sango-Ulalo Road 1 Km	1,100,000		1,100,000			0	1,100,000	3110822	Constructio n Of Roads-Other
Executive	North Gem	RPWE&T	Roads	Construction Of Pit Latrine At Mutumbu Market	600,000		600,000			0	600,000	3110822	Constructio n Of Roads-Other
Executive	Central Alego	RPWE&T	Roads	Routine Maintenance Of Karaka/Oriaro Water Pan/Obambo Dispensary Road	157,666		157,666			0	157,666	3110822	Constructio n Of Roads-Other
Executive	Central Alego	RPWE&T	Roads	Routine Maintenance Of Ndai/Kanyaboli/Kubar Pr. Sch. /Obambo Pr. Sch. Road	8,265,600	-8260000	5,600			0	5,600	3110822	Constructio n Of Roads-Other
Executive	Siaya Township	RPWE&T	Roads	Maintenance Of Chief Ojwang-Awelo Road	1,000,000	-800000	200,000			0	200,000	3110822	Constructio n Of Roads-Other
Executive	Siaya Township	RPWE&T	Roads	Maintenance Of Industrial Area-Uhongo Road	528,180	-528180	0			0	0	3110822	Constructio n Of Roads-Other

Executive	Siaya Township	RPWE&T	Roads	Routine Maintainance Of Futro-Lwala Kaor Road	241,060	-241060	0			0	0	3110822	Constructio n Of Roads-Other
Executive	Siaya Township	RPWE&T	Roads	Routine Maintainance Of Fuilling Station-Ogwedhi Road	322,695	-322695	0			0	0	3110822	Constructio n Of Roads-Other
Executive	Siaya Township	RPWE&T	Roads	Maintenance Of Chief Ojwang-Awelo Market Road	1,800,000		1,800,000			0	1,800,000	3110822	Constructio n Of Roads-Other
Executive	South East Alego	RPWE&T	Roads	Opening, Grading And Culverting Of Ngonga-Odima Road	2,000,000	0	2,000,000		1363263	1,363,263	3,363,263	3110822	Constructio n Of Roads-Other
Executive	Sidindi	RPWE&T	Roads	Maintenace Of Raliech-Kakei-Mband Road	1,800,000		1,800,000			0	1,800,000	3110822	Constructio n Of Roads-Other
Executive	Sidindi	RPWE&T	Roads	Maintenance Of Ruwe-Utende Road	1,500,000		1,500,000			0	1,500,000	3110822	Constructio n Of Roads-Other
Executive	South Uyoma	RPWE&T	Roads	Gravelling And Culverting Of Kandolo-Ramoya-Kasigar Road	2,000,000		2,000,000			0	2,000,000	3110822	Constructio n Of Roads-Other
Executive	East Asembo	RPWE&T	Roads	Maintenance Of Kadam-Okeyo-Akado Road 3 Km	200,000		200,000			0	200,000	3110822	Constructio n Of Roads-Other
Executive	North Uyoma	RPWE&T	Roads	Grading,Gravelling And Culverting Of Ragengni-Adola Road	3,000,000		3,000,000			0	3,000,000	3110822	Constructio n Of Roads-Other
Executive	West Asembo	RPWE&T	Roads	Maintenance Of Rarieda-Nyamboyo-Kokara Road	300,005		300,005			0	300,005	3110822	Constructio n Of Roads-Other
Executive	North Sakwa	RPWE&T	Roads	Maintenace Of Township Secondary-Bar Mwofu-Koyuago-Otieno Otiya Road	1,500,000		1,500,000			0	1,500,000	3110822	Constructio n Of Roads-Other
Executive	North Sakwa	RPWE&T	Roads	Maintenace Of Kongao-Kawere-Got Osogo Road	3,000,000		3,000,000			0	3,000,000	3110822	Constructio n Of Roads-Other

Executive	West Sakwa	RPWE&T	Roads	Opening Of Milenga-Yala-Abawa Road 3.1km	1,900,000		1,900,000			0	1,900,000	3110822	Constructio n Of Roads-Other
Executive	West Sakwa	RPWE&T	Roads	Opening Of Maranda-Jina-Ugadhi Road 3.1km	2,000,000		2,000,000			0	2,000,000	3110822	Constructio n Of Roads-Other
Executive	West Sakwa	RPWE&T	Roads	Opening Of Goma Primary-Goma Water Tank Road 1.1km	630,000		630,000			0	630,000	3110822	Constructio n Of Roads-Other
Executive	West Sakwa	RPWE&T	Roads	Maintenance Of Ugadhi-Nyamira Road 3.6km	1,050,000		1,050,000			0	1,050,000	3110822	Constructio n Of Roads-Other
Executive	West Sakwa	RPWE&T	Roads	Maintenance Of Maranda-Masita Road 2.1km	1,050,000		1,050,000			0	1,050,000	3110822	Constructio n Of Roads-Other
Executive	Yala Township	RPWE&T	Roads	Maintenace Of Ka Uloma-Catholic-Jina Road 1.5 Km	1,000,000		1,000,000			0	1,000,000	3110822	Constructio n Of Roads-Other
Executive	Yala Township	RPWE&T	Roads	Maintenace Of Kojero-Bobby-Dhawa (Ulumbi) Road 1.5 Km	168,600		168,600			0	168,600	3110822	Constructio n Of Roads-Other
Executive	East Gem	RPWE&T	Roads	Maintenance Of Raburo-Jordan-Koloo Road	1,200,000		1,200,000			0	1,200,000	3110822	Constructio n Of Roads-Other
Executive	North Gem	RPWE&T	Roads	Gravelling Of Mutumbu-Siduri-Umina Road 1.5 Km	162,695		162,695			0	162,695	3110822	Constructio n Of Roads-Other
Executive	North Gem	RPWE&T	Roads	Gravelling Of Mundoware-Uloma-Siga Road 2km	176,884		176,884			0	176,884	3110822	Constructio n Of Roads-Other
Executive	Central Gem	RPWE&T	Roads	Maintenance Of Sda-Rawalo-Yala Bridge Road 1 Km	1,000,000		1,000,000			0	1,000,000	3110822	Constructio n Of Roads-Other
Executive	Sidindi	RPWE&T	Roads	Maintenance Of Matingo-Mlufumba Church Of Christ Road Road	1,500,000		1,500,000			0	1,500,000	3110822	Constructio n Of Roads-Other
Executive	Sigomre	RPWE&T	Roads	Construction Of Nyaranga Box Culvert	1,384,697		1,384,697			0	1,384,697	3110822	Constructio n Of Roads-Other

Executive	Sigomre	RPWE&T	Roads	Maintenance Of Bugi-Opata And Sigomre-Hawagaya Roads	1,821,095		1,821,095			0	1,821,095	3110822	Constructio n Of Roads-Other
Executive	Sigomre	RPWE&T	Roads	Maintenace Of Asango-Musiko-Malomba Road	250,625		250,625			0	250,625	3110822	Constructio n Of Roads-Other
Executive	Ugunja	RPWE&T	Roads	Maintenance Of Siradumbu-Ngunya Road2.5km	1,000,000		1,000,000			0	1,000,000	3110822	Constructio n Of Roads-Other
Executive	Ugunja	RPWE&T	Roads	Opening, Grading And Gravelling Of Waliera-Urir-Lisiwa Road	650,000		650,000			0	650,000	3110822	Constructio n Of Roads-Other
Executive	East Ugenya	RPWE&T	Roads	Opening, Grading And Gravelling Of Inungo-Buranga-Nyalenda Road 4km	1,000,000		1,000,000			0	1,000,000	3110822	Constructio n Of Roads-Other
Executive	East Ugenya	RPWE&T	Roads	Opening, Grading And Gravelling Of Yogo, Kalumbe, Kamarimba Road 2km	1,300,000		1,300,000			0	1,300,000	3110822	Constructio n Of Roads-Other
Executive	West Uyoma	RPWE&T	Roads	Maintenance Of Misori-Mahanya-Wambisa-Nyabera Road	1,500,000		1,500,000			0	1,500,000	3110822	Constructio n Of Roads-Other
Executive	West Uyoma	RPWE&T	Roads	Maintenance Of Bonde-Othoche-Wagoro Ring Road	1,500,000		1,500,000			0	1,500,000	3110822	Constructio n Of Roads-Other
Executive	West Uyoma	RPWE&T	Roads	Maintenance Of Manywanda-Tuju-Kobiero-Kamariga Road	2,500,000		2,500,000			0	2,500,000	3110822	Constructio n Of Roads-Other
Executive	East Asembo	RPWE&T	Roads	Maintenance Of Katombo-Powo-Nyangande Road 2 Km	1,300,000		1,300,000			0	1,300,000	3110822	Constructio n Of Roads-Other
Executive	East Asembo	RPWE&T	Roads	Maintenance Of Raliew-Okiro-Aduoyo Road 4 Km	1,500,000		1,500,000			0	1,500,000	3110822	Constructio n Of Roads-Other
Executive	Central Sakwa	RPWE&T	Roads	Opening Of Uyawi - Secondary-Ogutu Chila Road	2,500,000		2,500,000			0	2,500,000	3110822	Constructio n Of Roads-Other

Executive	Central Gem	RPWE&T	Roads	Maintenance Of Luri-Nango Road 1 Km	1,000,000		1,000,000			0	1,000,000	3110822	Constructio n Of Roads- Other
Executive	South Gem	RPWE&T	Roads	Maintenance Of Ward Office Access Road 0.6km	300,000		300,000			0	300,000	3110822	Constructio n Of Roads- Other
Executive	South Gem	RPWE&T	Roads	Opening Of Ongoro-River Yala Foot Bridge Road	1,000,000		1,000,000			0	1,000,000	3110822	Constructio n Of Roads- Other
Executive	Central Gem	RPWE&T	Roads	Maintenance Of Luri-Daraja-Sinaga Road 1 Km	1,000,000		1,000,000			0	1,000,000	3110822	Constructio n Of Roads- Other
Executive	South East Alego	RPWE&T	Roads	Opening, Grading And Culverting Of Bar Agulu-Agoro Lieye-Asere Road	853,927		853,927			0	853,927	3110822	Constructio n Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Fencing of Lur Dispensary	500,000		500,000			0	500,000	3110822	Constructio n Of Roads- Other
Executive	South Sakwa	RPWE&T	Roads	Grading And Gravelling Of Kodindo-Wagusu Road	213,755		213,755			0	213,755	3110822	Constructio n Of Roads- Other
Executive	Central Gem	RPWE&T	Roads	Gravelling Of Nyangweso-Sipoklo Road 1km	297,755		297,755			0	297,755	3110822	Constructio n Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	Opening, Grading And Gravelling Of Rambula Centre-Rambula Library-Dison Gamba-Benard Ogoyo-Oloo Ongido- Angolo Market Road 1.5 Km	1,150,000		1,150,000			0	1,150,000	3110822	Constructio n Of Roads- Other
Executive	Sidindi	RPWE&T	Roads	Maintenace Of Simenya Market Ring Road	800,000		800,000			0	800,000	3110822	Constructio n Of Roads- Other
Executive	Sidindi	RPWE&T	Roads	Maintenace Of Kakoth-Marewa-Kajamba Road	1,900,000		1,900,000			0	1,900,000	3110822	Constructio n Of Roads- Other
Executive	Central Gem	RPWE&T	Roads	Opening Of Olengo-Sirimba Road 0.4 Km	1,629,620		1,629,620		1815534	1,815,534	3,445,154	3110822	Constructio n Of Roads- Other

Executive	North Gem	RPWE&T	Roads	Opening, Grading And Gravelling Of Msembe Road 1.5 Km	266,950		266,950			0	266,950	3110822	Constructio n Of Roads- Other
Executive	North Gem	RPWE&T	Roads	Opening, Grading And Gravelling Of Lolwe-Nyabeda-Kamon Road 3 Km	2,447,190		2,447,190	3149250	3,149,250	5,596,440		3110822	Constructio n Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Opening and maintenance Of Nyamonye Market Ring Roads And Drainage System	1,000,000		1,000,000			0	1,000,000	3110822	Constructio n Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Opening Of Kodima-Gulu Pan-Kowinyo Road	1,000,000		1,000,000			0	1,000,000	3110822	Constructio n Of Roads- Other
Executive	Central Gem	RPWE&T	Roads	Opening Of Kadonde-Pambo-Sinderma Road 1.2 Km	1,912,340		1,912,340	3915996	3,915,996	5,828,336		3110822	Constructio n Of Roads- Other
Executive	South Sakwa	RPWE&T	Roads	Kothecha- Ouya-Wichlum (Grading Culverting And Murraming)	299,474		299,474			0	299,474	3110822	Constructio n Of Roads- Other
Executive	North Uyoma	RPWE&T	Roads	Maintenance Of Madiany Okela 3km	1,600,000		1,600,000			0	1,600,000	3110822	Constructio n Of Roads- Other
Executive	East Asembo	RPWE&T	Roads	Opening, Grading And Culverting Of Nguka-Powo-Nyangande Aluru Road	545,360		545,360			0	545,360	3110822	Constructio n Of Roads- Other
Executive	East Asembo	RPWE&T	Roads	Grading And Culverting Of Number Kandaria-Oseno Road	1,000,000		1,000,000			0	1,000,000	3110822	Constructio n Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Construction Of Bridge On Nyalenda-Ohagre-Mahui Road	2,000,000		2,000,000			0	2,000,000	3110822	Constructio n Of Roads- Other
Executive	East Ugenya	RPWE&T	Roads	Construction Of Rakite Bridge Along Umer-Buranga-Yogo Church Road	2,000,000		2,000,000			0	2,000,000	3110822	Constructio n Of Roads- Other
Executive	North Sakwa	RPWE&T	Roads	Grading And Murruming Of Migingo Hotel-	1,000,000		1,000,000			0	1,000,000	3110822	Constructio n Of Roads- Other

				Livestock Market Road									
Executive	North Sakwa	RPWE&T	Roads	Grading, Gravelling And Culverting Of Kaudi-Majiwa-Namba Karaya Road	289,980		289,980			0	289,980	3110822	Constructio n Of Roads- Other
Executive	North Sakwa	RPWE&T	Roads	Grading, murraming and culverting of Aila-Ajigo Road	2,109,241		2,109,241			0	2,109,241	3110822	Constructio n Of Roads- Other
Executive	South Sakwa	RPWE&T	Roads	Anyuongi-Ouya 6.4km	1,218,311		1,218,311			0	1,218,311	3110822	Constructio n Of Roads- Other
Executive	South Sakwa	RPWE&T	Roads	Kodek-Uhendo Beach Raod 2.7km	123,424		123,424			0	123,424	3110822	Constructio n Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Kajaoko-Komungu-Ogare-Ulongi-Othach-Koliech 9.1km	1,176,000		1,176,000			0	1,176,000	3110822	Constructio n Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Jusa-Lupere-Angwenyo 3.5km	262,393	-262393	0			0	0	3110822	Constructio n Of Roads- Other
Executive	Yimbo West	RPWE&T	Roads	Uhwaya-Nyenyee Beach Road	169,587		169,587			0	169,587	3110822	Constructio n Of Roads- Other
Executive	Yimbo West	RPWE&T	Roads	Usenge Forest Road 1.5km	136,016		136,016			0	136,016	3110822	Constructio n Of Roads- Other
Executive	East Asembo	RPWE&T	Roads	Maintainance Of Ndori Kadome Kusa Road 2km	477,820		477,820			0	477,820	3110822	Constructio n Of Roads- Other
Executive	West Asembo	RPWE&T	Roads	Riat-Katinyo-Konaya Odek-Siger Primary School Road 7km	3,000,000		3,000,000			0	3,000,000	3110822	Constructio n Of Roads- Other
Executive	South Uyoma	RPWE&T	Roads	Gravelling Of Lieta-Mumbo Road 3km	105,400		105,400			0	105,400	3110822	Constructio n Of Roads- Other
Executive	Central Sakwa	RPWE&T	Roads	Opening And Grading Of Walter Onyango-Sirongo Road	500,000		500,000			0	500,000	3110822	Constructio n Of Roads- Other

Executive	East Asembo	RPWE&T	Roads	Opening, Grading And Culverting Of Got Anyango-Karindo Road	189,954		189,954		0	189,954	3110822	Construction Of Roads-Other
Executive	East Ugenya	RPWE&T	Roads	Construction Of Bridge On Nyalenda-Ohagre-Mahui Road				1536645	1,536,645	1,536,645	3110823	Construction Of Roads-Other
Executive	East ugenya	RPWE&T	Roads	Construction Of Rakite Bridge Along Umer-Buranga-Yogo Church Road				2000000	2,000,000	2,000,000	3110824	Construction Of Roads-Other
Executive	North ugenya	RPWE&T	Roads	Construction Of Ndori Foot Bridge				2813776	2,813,776	2,813,776	3110825	Construction Of Roads-Other
Executive	East Ugenya	RPWE&T	Roads	Construction Of Bridge On Nyalenda-Ohagre-Mahui Road	1,536,645	-1536645	0		0	0	3110822	Construction Of Roads-Other
Executive	East ugenya	RPWE&T	Roads	Construction Of Rakite Bridge Along Umer-Buranga-Yogo Church Road	2,000,000	-2000000	0		0	0	3110822	Construction Of Roads-Other
Executive	North ugenya	RPWE&T	Roads	Construction Of Ndori Foot Bridge	2,813,776	-2813776	0		0	0	3110822	Construction Of Roads-Other
Executive	South Uyoma	RPWE&T	Roads	Murruming Of Kogambi-Manga	1,112,861		1,112,861		0	1,112,861	3110822	Construction Of Roads-Other
Executive	South Uyoma	RPWE&T	Roads	Murruming Of Chamakwaro-Rahongo-Kolilo	254,578		254,578		0	254,578	3110822	Construction Of Roads-Other
Executive	West Uyoma	RPWE&T	Roads	Muramming And Culverting of Manyuanda - Nyagwara -Rachar Road	3,239,811		3,239,811		0	3,239,811	3110822	Construction Of Roads-Other
Executive	West Uyoma	RPWE&T	Roads	Opening And Murraming Of Nyakongo-Akuom-Kombe beach Road	147,276		147,276		0	147,276	3110822	Construction Of Roads-Other
Executive	Yimbo West	RPWE&T	Roads	Opening Of Got Agulu – Pundo Road	1,030,180		1,030,180		0	1,030,180	3110822	Construction Of Roads-Other

Executive	Yimbo West	RPWE&T	Roads	Uhanya Nyenye Beach	1,432,948		1,432,948			0	1,432,948	3110822	Constructio n Of Roads- Other
Executive	East Gem	RPWE&T	Roads	Rabuor-Omino Road (8KM) FL	171,269		171,269			0	171,269	3110822	Constructio n Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	NYAMONYE- BONDOTTC- KWACH (4KM) FL					3391227	3,391,227	3,391,227	3110823	Constructio n Of Roads- Other
Executive	North Sakwa	RPWE&T	Roads	GOBEI-OYIENG- ATIELA RD (3KM) FL					3049992	3,049,992	3,049,992	3110824	Constructio n Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	TINGWANGI- NZOIA- SANDHVST (4KM)					2943029	2,943,029	2,943,029	3110825	Constructio n Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	NYAMONYE- BONDOTTC- KWACH (4KM) FL	3,391,227	-3391227	0			0	0	3110822	Constructio n Of Roads- Other
Executive	North Sakwa	RPWE&T	Roads	GOBEI-OYIENG- ATIELA RD (3KM) FL	3,049,992	-3049992	0			0	0	3110822	Constructio n Of Roads- Other
Executive	Ugunja	RPWE&T	Roads	TINGWANGI- NZOIA- SANDHVST (4KM)	2,943,029	-2943029	0			0	0	3110822	Constructio n Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Nyamonye-Oee beach (1.9KM)	800,000	-800000	0			0	0	3110822	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading, culverting ang gravelling of Henry Kojira Road			0	1,500,000	1767442	3,267,442	3,267,442	3110823	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading and gravelling of Jairus Mugalo Road			0	1,500,000	1626556	3,126,556	3,126,556	3110824	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading and gravelling of Nyasita-Sudhe Road			0	3,080,000	320000	3,400,000	3,400,000	3110825	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading, gravelling and culvert cleaning of Sirombi Road			0	2,745,300	255630	3,000,930	3,000,930	3110826	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Routine maintainance of Ojengo Road			0	2,598,460		2,598,460	2,598,460	3110827	Constructio n Of Roads- Other

Executive	Executive	RPWE&T	Roads	Maintainance of Mwer-Uradi Road			0	2,620,000	781345	3,401,345	3,401,345	3110828	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintainance of Nyadorera-Ogwang' Road			0	2,497,560		2,497,560	2,497,560	3110829	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Mainatainance of Mwer-Hawinga Road			0	2,426,080	1273400	3,699,480	3,699,480	3110830	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintainance of Agoro-Asere Road			0	2,377,209		2,377,209	2,377,209	3110831	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Routine maintainance of Rakuom-Bar ogongo Chief's camp Road			0	2,690,100	-87524	2,602,576	2,602,576	3110832	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading, gravelling of Nyalgunga-Got Oyenga Road			0	2,668,410	-268370	2,400,040	2,400,040	3110833	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading and gravelling of Sirinde Road			0	1,714,000	386000	2,100,000	2,100,000	3110834	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Solar installation within Siaya County			0	3,101,530	-3101530	0	0	3110835	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Construction of Twin staff House in Ukwala Sub County hospital			0	2,932,676	-2912623	20,053	20,053	3110836	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Murraming and compaction of Ndori market			0	997,864	-997864	0	0	3110837	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Murraming and compaction of Rageng'ni market			0	539,403	-539403	0	0	3110838	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Routine maintenance of Kanyangeso - Siamungu road			0	2,097,889		2,097,889	2,097,889	3110839	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Routine maintenance of Ratuoro - Kamlag road			0	1,419,265	-75289	1,343,976	1,343,976	3110840	Constructio n Of Roads- Other

Executive	Executive	RPWE&T	Roads	Maintenance of Industrial area - Uhongo road			0	512,117	-512117	0	0	3110841	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, Grading and Gravelling of Musembe Road			0	614,934	-614934	0	0	3110842	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening, grading and culverting of Bar Agulu - Agoro Lieye - Asere road			0	821,652		821,652	821,652	3110843	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Construction of culvert at Pundo/Uranga on Gombe - Uranga dam - Mbagā road			0	1,000,000		1,000,000	1,000,000	3110844	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Oking - Nyausi - Nyawanga road			0	2,000,000		2,000,000	2,000,000	3110845	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Dond Koki - Aluny road			0	2,321,400		2,321,400	2,321,400	3110846	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Samanyinya - Pap Nyadiel road			0	3,103,543		3,103,543	3,103,543	3110847	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Holy Cross - Kawino road			0	2,391,522		2,391,522	2,391,522	3110848	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening and grading of Ojalo - Aketh Orombe road			0	2,185,540	814325	2,999,865	2,999,865	3110849	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening of Nyang'oma - Pap Gori - Kademba village road			0	2,460,360	2038140	4,498,500	4,498,500	3110850	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Kambare - Aluor road			0	1,623,091	5749663	7,372,754	7,372,754	3110851	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Rambo - Alwala - nyang'oma road			0	2,902,611	2246339	5,148,950	5,148,950	3110852	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Ukaya road			0	1,212,208	1800624	3,012,832	3,012,832	3110853	Constructio n Of Roads- Other

Executive	Executive	RPWE&T	Roads	Maintenance of Sagam - Bingu road			0	2,644,565	1700589	4,345,154	4,345,154	3110854	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Koyule - Hono - Abura school road			0	3,182,698		3,182,698	3,182,698	3110855	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Nyagwela ywaya road			0	2,698,900	801235	3,500,135	3,500,135	3110856	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Opening and Grading of Rock access ring road			0	3,402,672		3,402,672	3,402,672	3110857	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading, gravelling and culverting of Mosque - Ojalo - Barding road			0	2,854,212		2,854,212	2,854,212	3110858	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Rabuor - Maungo-Uranga Boarder			0	1,875,200	1381167	3,256,367	3,256,367	3110859	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Bar Agulu- Agoro Lieye Road			0	2,000,000	-116372	1,883,628	1,883,628	3110860	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Nyenye road			0	1,800,000	-23181	1,776,819	1,776,819	3110861	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Musembe road			0	2,030,897		2,030,897	2,030,897	3110862	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Industrial area road			0	1,900,000		1,900,000	1,900,000	3110863	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Goye - Wath Kopondo road			0	2,600,000	-93295	2,506,705	2,506,705	3110864	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Honge - Osieko road			0	3,400,000	-49525	3,350,475	3,350,475	3110865	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Uhwaya - Pundo road			0	2,000,000	2100000	4,100,000	4,100,000	3110866	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Sindhu - Anyage road			0	2,900,000	360000	3,260,000	3,260,000	3110867	Constructio n Of Roads- Other

Executive	Executive	RPWE&T	Roads	Maintenance Nyahenya road			0	1,600,000	1150301	2,750,301	2,750,301	3110868	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Township primary - Thith road			0	3,000,000		3,000,000	3,000,000	3110869	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Grading, culverting and gravelling of Kamasawa-Kagunda Road			0	3,250,000		3,250,000	3,250,000	3110870	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Nyagwela - Ywaya road			0	2,700,000		2,700,000	2,700,000	3110871	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Fencing at Nyandhondho Youth Polytechnic			0	500,000	-500000	0	0	3110872	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Construction of Wagai Multi-media Resource Centre			0	1,000,000		1,000,000	1,000,000	3110873	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Construction of Masamba ECD Block			0	3,000,000		3,000,000	3,000,000	3110874	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Maintenance of Mago- Bar Okwiri-Kambajo Road			0	3,000,000		3,000,000	3,000,000	3110875	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Sirinde- Ndiwo-Kaugagi Road			0	2,911,700		2,911,700	2,911,700	3110876	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Ogunga Road			0	3,545,500		3,545,500	3,545,500	3110877	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Segere- Ouru Road			0	3,700,000		3,700,000	3,700,000	3110878	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Mbage Road			0	3,484,950		3,484,950	3,484,950	3110879	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Wadh Bar- Bath Ragalo- Ober Ogunga Road			0	4,200,000		4,200,000	4,200,000	3110880	Constructio n Of Roads- Other

Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Bor-Kowira- Koloo-Aringo- Oganga Road			0	4,200,000		4,200,000	4,200,000	3110881	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Katone- Okoyo Road			0	2,800,000		2,800,000	2,800,000	3110882	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Ulafu- Ober Ogunga Road			0	2,000,000		2,000,000	2,000,000	3110883	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Koriedi- Ndai Road			0	4,900,000		4,900,000	4,900,000	3110884	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Catholic Church- CCA Church Road			0	3,000,000		3,000,000	3,000,000	3110885	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Kabwoga- Kobier- Kahomo Road			0	4,600,000		4,600,000	4,600,000	3110886	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Karajula- Kajasembo Road			0	4,200,000		4,200,000	4,200,000	3110887	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of ACK Udenda- Hawinga Road			0	4,200,000		4,200,000	4,200,000	3110888	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Catholic Junction- Boro Juction Road			0	4,200,000		4,200,000	4,200,000	3110889	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Catholic Church- Pundo- Kobiero Road			0	4,300,000		4,300,000	4,300,000	3110890	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Jaguga- Manyonge- Athuok Bridge Road			0	4,930,000		4,930,000	4,930,000	3110891	Constructio n Of Roads- Other

Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Manyonge- Oyieng River Road			0	5,400,000		5,400,000	5,400,000	3110892	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Sidindi- Sigalame-Wandayi Road			0	2,090,000		2,090,000	2,090,000	3110893	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Ndori- Kusa Primary Road			0	1,809,653		1,809,653	1,809,653	3110894	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Ochillo- Bar Osimbo-Tingwangi Road			0	730,000		730,000	730,000	3110895	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Achudho-Magugu Road			0	2,037,153		2,037,153	2,037,153	3110896	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Kauyo- Monica Road			0	634,736		634,736	634,736	3110897	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Komudhe-Kawuyo Road			0	1,232,440	-90000	1,142,440	1,142,440	3110898	Constructio n Of Roads- Other
Executive	Executive	RPWE&T	Roads	Repairs and Maintenance of Oganga Road			0	3,900,000		3,900,000	3,900,000	3110899	Constructio n Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Karemo-Ugambe Beach Road 3.7km	1,170,000		1,170,000			0	1,170,000	3110900	Constructio n Of Roads- Other
Executive	Yimbo East	RPWE&T	Roads	Majengo - Orom - Ogam - Ragak road			0		1200000	1,200,000	1,200,000		
Executive	Yimbo East	RPWE&T	Roads	Murraming and culverting of Kodima - Ngulu - Kowinyo road			0		1062393	1,062,393	1,062,393		
Executive	Yimbo East	RPWE&T	Roads	Bar Okwaro-Kayouth road (2.5KM)	1,200,000	-1200000	0			0	0	3110822	Constructio n Of Roads- Other

Total		369,344,867	-	52,771,118	316,573,749	633,295,912	37,044,495	670,340,407	986,914,156		
--------------	--	-------------	---	------------	-------------	-------------	------------	-------------	-------------	--	--

VOTE: 5028
ENTERPRISE AND INDUSTRIAL DEVELOPMENT

Part A: Vision

A globally competitive and sustainable Enterprise and Business environment

Part B: Mission

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

Part C: Programme Objectives

Programme	Strategic Objective
Trade Development and Promotion	To provide an enabling environment that facilitates a competitive local, regional and global trade and investment
Fair Trade Practices and Consumer Protection Services	To enforce compliance with weights and measures regulations and other subsidiary legislations
Co-operative Development & Management	To provide an enabling environment that facilitates sustainable growth of cooperative sub sector for socio-economic development.
Alcoholic Drinks Control	To improve control and management of liquor and drug abuse
Market Solid Waste Management	To improve solid waste management in market centres
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 development. During the period 2015/16- 2017/18 the gross budgetary allocation for the Department was Kshs. 117,979,585 in FY 2015/16, KShs. 227,257,304 in FY 2016/17 and KShs 203,145,620 in the FY 2017/18. Over the same period, the actual expenditure realized was Kshs. 68,809,417, KShs. 74,405,542 and KShs 87,198,224 respectively. This represented absorption levels of 58.3%, 32.7 % and 43% respectively.

Achievements, Successes and Challenges

During the financial year 2015/16-2017/18, the department directed its expenditure towards improving business and business environment, through the construction of 105 pit latrines and washrooms in markets centres, construction of 13 Market shades; 3 Business hubs at Usenge, Siaya Township and Aram; general market improvement (drainage, fencing and murruming) in 21 markets, installation of 31 Solar lamps in various market centres; facilitated 20 SMEs and 4 officers to attend East Africa Juakali exhibition in both Burundi and Kampala, 21 SMEs were also, trained on loans and business management skills. During the same period weights and measures awareness campaigns for Consumers and traders were Conducted; verification of 92% of Weights & Measures instruments was undertaken and four Criminal investigations

and Prosecutions conducted to conclusion in compliance with the weights and measures act cap 513 laws of Kenya. Other achievements include: preparation of a Draft Weights and Measures Policy; conducted Bi-annual calibration to ensure traceability of the working standards; 127 cooperative societies registered with a total of 54,000 members and a share capital estimated at Kshs 630 million; 254 workshops were held to sensitize cooperative society members on policies and legal framework and 51 inspections were conducted to enhance compliance with cooperative standards and conducted 108 cooperative Audits The implementation of the Siaya County Alcoholic Drinks and Control Act 2016 was enhanced through the formation/activation of the sub county liquor boards, Sensitization by NACADA, Inter-Agency meeting to enhance compliance with the liquor regulations, mapping of the liquor operators. In addition to the above the department collected a total of Kshs 6million, under the AIA category.

Major challenges during the period under review include: delays in the preparation of Bills of quantities, project under-funding, limited resources, slow completion rate of projects and low payment process at the County treasury, limited office space and key resources essential in the implementation of the proposed programmes, overlapping functions with other departments specifically the trade Licenses and waste management.

Service delivery/Output priorities for the FY 2019/20

In the FY 2019/20 budget, the department will focus on Trade Development and Promotion; Fair Trade Practices and Consumer Protection Services; Co-operative Development & Management, Liquor licensing and control and Market solid waste management.

To implement these programmes and projects, the department will utilize Kshs 137,601,779 on recurrent expenditure and Kshs. 190,599,919 on Development expenditure in FY 2019/20. This allocation is projected to increase to Kshs. 139,591,957 recurrent and Kshs. 236,059,911 for development in 2020/21. In FY 2021/22, Kshs. 153,551,153 and Ksh. 259,665,902 is projected to be used for recurrent and development expenditure respectively.

Part E: Summary of Programme Outputs and Performance Indicators

Delivery Unit	Key Output	Key Performance Indicator	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
Programme: Trade Development and Promotion						
Outcome: A conducive environment for trade						
Sub-Programme 1: Trade development and investment						
	Development and growth of enterprises	No. of new investments established	140	156	168	250
		No. of county Business Maps prepared	1	1	1	1
		No. of trade fairs held	1	1	1	1
		No. of Exhibitors facilitated for domestic and International Trade Fairs	10	15	20	25
	Development and promotion of light industries	Investment conference held	1	0	1	0
		No of Industries Developed	0	1	1	2
		No. of Cottage industries rehabilitated	5	4	3	5
		No. of investment fora held	1	1	1	1
Sub-Programme 2: Training and Capacity Building for SMEs						
	Improved Entrepreneurial and Management Services	No. of SMEs trained on business skills	80	150	200	240
		No. of Technical trainings facilitated for SMEs	5	5	5	6
		No. of SMEs linked to EPC for business promotion	6	8	12	15
Sub-Programme 3: Market Infrastructural Development						
	Improved Business Environment	No. of Solar Lamps	100	70	50	50
		No. of high mast	0	6	6	6
		No. of market management committees established and operational	120	60	40	0
		No. of sanitation facilities (latrines) constructed in markets	44	35	21	11

Delivery Unit	Key Output	Key Performance Indicator		Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
		No. of sanitation facilities(modern washroom) constructed in markets		6	6	6	6
		Modern markets constructed		0	0	3	0
		Modern markets Renovated		1	0	0	0
		No of Market Shades constructed		6	6	6	6
Programme	Fair Trade Practices and Consumer Protection Services						
Outcome	Improved consumer confidence on value for goods and services						
Sub-Programme 1	Standards Administration and Conformity/Awareness campaigns						
	Improved value for money	% of traders complying with Weights and Measures regulations and other subsidiary legislation		100	100	100	100
		No. of Bi-annual calibration conducted		2	2	2	2
	Improved compliance with the Weights and Measures regulations	Metrology lab constructed		0	0	0	0
		No of awareness fora on metrology Bill 2018		30	30	30	30
		No. impromptu inspections and investigations conducted		231	250	270	300
		No. of cases registered for prosecuted to completion		2	2	2	1
Programme	Cooperative Development and Management						
Outcome	Expanded cooperative business						
SP 1	Cooperative governance, regulation and supervision						
	Improved cooperative governance	No of cooperative audit reports produced		40	56	70	78
		No. of Inspections conducted		38	50	30	35
Sub-Programme 2	Co-Operative Marketing And Value Addition						

Delivery Unit	Key Output	Key Performance Indicator		Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
	To enhance and promote value addition in Cooperative Societies	No. of Cooperative Societies adopting value addition	6	18	27	36	44
		No. of value added products	3	6	9	12	14
Sub-Programme 3	Cooperative Extension Services						
	Enhanced capacity of cooperative societies	No. of new cooperatives registered	20	28	23	18	24
		No. of members borrowing and saving from cooperatives	35,000	40,000	45,000	50,000	100,000
		No. of Cooperative Awareness campaigns conducted	6	12	10	10	15
		No. of trainings facilitated	21	30	36	45	60
		Total Cooperative sector turn over (Kshs.)		280,000,000	320,000,000	360,000,000	663,000,000
		No. of dormant cooperatives revitalized	3	5	5	3	3
Programme	Market Solid Waste Management						
Outcome	An Environment with proper waste Management						
Sub-Programme 1	Sanitation and public hygiene						
	A workforce recruited as casuels to manage market solid waste	No. of Casuels recruited	511	511	511	511	511
	Dumpsites provided in each sub county	No of sub counties with a dumpsite well fenced	2	1	0	3	0
	Improved environmental sanitation	No. of clean up days conducted	0	1	12	12	12
	Additional waste Bins Installed	No of New Waste Bins installed	180	180	180	220	300

Delivery Unit	Key Output	Key Performance Indicator		Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target Year 2021/22
	Improved solid waste management	Volume of refuse (tonnage) collected and dumped	18,000	19,000	19,000	20,000	22,000
Programme	Alcoholic Drinks Control						
Outcome	Control and management of liquor and drug abuse						
Sub-Programme 1	Control and management of liquor and drug abuse						
	Compliance with the liquor Act	% compliance with Siaya County Alcoholic Drinks control Act 2016 and other subsidiary legislations	60%	100%	100%	100%	100%
	Improved control and management of alcohol and drug abuse	Construction, equipping and operationalisation of a rehabilitation centre	0	0	1	0	2
Programme	General Administration, Planning and Support Services						
Outcome	An enhanced institutional framework for excellent, efficient and effective service delivery within the sector						
Sub-Programme 1	General Administration						
	Improved sector capacity towards better Service delivery	No. of regulations formulated (waste management, CDF, Investment policy)	0	0	3	3	3
		No. of progress reports	12	12	12	12	12
Sub-Programme 1	Planning and Support Services						
	Improved sector capacity towards better Service delivery	No of office block refurbished	0	2	2	2	1
		No. of staff trained/ recruited	3	10	4	6	4
		No of office blocks rehabilitated	0	2	1	1	1

Part F: Summary of Expenditures by Programme

Programme	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/2022
P 1: Trade Development and Promotion	152,984,164	216,449,919	238,094,911	261,904,402
Total Expenditure of Programme 1	152,984,164	216,449,919	238,094,911	261,904,402
P 2: Fair Trade Practices and Consumer Protection	3,655,740	3,000,000	3,300,000	3,630,000
Total Expenditure of Programme 2	3,655,740	3,000,000	3,300,000	3,630,000
P 3: Cooperative Governance and Accountability	5,079,247	2,550,000	2,805,000	3,085,500
Total Expenditure of programme 3	5,079,247	2,550,000	2,805,000	3,085,500
P 4: General Administration	88,487,233	118,051,779	129,856,957	142,842,653

Programme	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/2022
Total Expenditure of Programme 4	88,487,233	118,051,779	129,856,957	142,842,653
P 6: Alcoholic Drinks Control	2,719,740	1,450,000	1,595,000	1,754,500
Total Expenditure of Programme 6	2,719,740	1,450,000	1,595,000	1,754,500
Total expenditure of vote	252,926,124	328,201,698	375,651,868	413,217,055

Part G: Summary of Expenditures by Vote and Economic Classification

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/2022
Current Expenditure	98,799,968	137,601,779	139,591,957	153,551,153
Compensation to Employees	35,378,542	36,916,672	40,608,339	44,669,173
Use of goods and services	63,421,426	89,985,107	98,983,618	108,881,979
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	154,126,156	190,599,919	236,059,911	259,665,902
Acquisition of Non-Financial Assets	154,126,156	190,599,919	236,059,911	259,665,902
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Vote	252,926,124	328,201,698	375,651,868	413,217,055

Part H: Summary of Expenditures by Programme and Economic Classification

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/2022
Programme 1: Trade Development and Promotion				
Current Expenditure	1,838,673	1,850,000	2,035,000	2,238,500
Compensation to Employees		-	-	-
Use of goods and services	1,838,673	1,850,000	2,035,000	2,238,500
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	207,795,614	214,599,919	236,059,911	259,665,902
Acquisition of Non-Financial Assets	207,795,614	214,599,919	236,059,911	259,665,902
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure for Programme 1	209,634,287	216,449,919	238,094,911	261,904,402
Programme 2: Fair Trade and Consumer Protection Services				
Current Expenditure	3,655,740	3,000,000	3,300,000	3,630,000
Compensation to Employees		-	-	-
Use of goods and services	3,655,740	3,000,000	3,300,000	3,630,000
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure for Programme 2	3,655,740	3,000,000	3,300,000	3,630,000
Programme 3: Cooperative Development and Management				
Current Expenditure	2,719,425	2,550,000	2,805,000	3,085,500
Compensation to Employees		-	-	-
Use of goods and services	2,719,425	2,550,000	2,805,000	3,085,500
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Total Expenditure for Programme 3	2,719,425	2,550,000	2,805,000	3,085,500
Programme 4: Administration, planning and support services				
Current Expenditure	36,916,672	118,051,779	129,856,957	142,842,653
Compensation to Employees	36,916,672	36,916,672	40,608,339	44,669,173
Use of goods and services		81,135,107	89,248,618	98,173,479
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/2022
Total Expenditure for Programme 4	36,916,672	118,051,779	129,856,957	142,842,653
Programme 5: Alcoholic Drinks Control				
Current Expenditure		1,450,000	1,595,000	1,754,500
Compensation to Employees				
Use of goods and services	2,098,895	1,450,000	1,595,000	1,754,500
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure for Programme 5	0	1450000	1595000	1754500
Total Expenditure for Vote	252,926,124	328,201,698	375,651,868	413,217,055

Recurrent

Code	Items	Administration, Planning and Support Services	Supplementary	Trade & Industrial Development	Supplementary	Fair Trade Practices	Supplementary	Alcoholic Drinks Control	Supplementary	Cooperatives Development	Supplementary	Total	Supplementary
2110101	Basic Salary civil services	36,916,672	36,916,672	-	-	-	-	-	-	-	-	36,916,672	36,916,672
2110301	House Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110308	Medical Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110309	Special Duty Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110310	Top Up Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110311	Transfer Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110312	Responsibility Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110313	Entertainment Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110314	Transport Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110315	Extraneous Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110317	Domestic Servant Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110318	Non-Practising Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110320	Leave Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110321	Administrative Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110309	Governor/Deputy Allowance	Governor	-	-	-	-	-	-	-	-	-	-	-
2110322	Risk Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110327	Executive Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110402	Refund of Medical Expenses-Inpatient	-	-	-	-	-	-	-	-	-	-	-	-

2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-	-	-	-	-	-	-	-	-	-
	Medical Insurance	-	-	-	-	-	-	-	-	-	-	-	-
2110404	Commutation of Leave	-	-	-	-	-	-	-	-	-	-	-	-
	Motor Vehicle Insurance	-	-	-	-	-	-	-	-	-	-	-	-
	Waste management	50,000,000	50,000,000									50,000,000	50,000,000
2210101	Electricity Expenses	-	-	-	-	-	-	-	-	250,000	250,000	250,000	250,000
2210102	Water and Sewerage charges	-	-	-	-	-	-	-	-	200,000	200,000	200,000	200,000
2210201	Telephone, Telex, Facsimile and M	-	-	-	-	-	-	-	-	200,000	200,000	200,000	200,000
2210203	Courier and Postal Services	-	-	-	-	-	-	-	-	200,000	131,000	200,000	131,000
2210301	Travel Costs (Airlines, Bus, Railways)	2,900,000	2,900,000	-	-	-	-	800,000	800,000	1,300,000	1,300,000	5,000,000	5,000,000
2210303	Daily Subsistence Allowances	4,500,000	6,000,000	-	-	-	-	250,000	3,250,000	250,000	3,250,000	5,000,000	12,500,000
2210503	Subscription to Newspapers, journals	-	-	-	-	-	-	-	-	150,000	75,000	150,000	75,000
2210504	Advertisement, Awareness & Public Campaigns	3,000,000	2,850,000	-	-	-	-	-	-	-	-	3,000,000	2,850,000
2210505	Trade Shows and Exhibitions	1,500,000	1,400,000	-	-	-	-	-	-	-	-	1,500,000	1,400,000
2210502	Printing and publishing services	1,000,000	1,500,000	-	-	-	-	-	-	-	-	1,000,000	1,500,000
2210603	Rents and Rates - Non-Residential	-	-	-	-	-	-	-	-	-	-	-	-
3111112	Supplies and Accessories for Computers and Printers	-	-	250,000	125,000	-	-	-	-	-	-	250,000	125,000
2210604	Hire of Transport	-	-	-	-	-	-	-	-	-	-	-	-
3111009	Purchase of other Office Equipment	-	-	100,000	100,000	-	-	-	-	-	-	100,000	100,000

2210802	Boards, Committee, Conferences and Seminars	1,000,000	2,000,000	500,000	500,000	-	-	-	-	-	-	1,500,000	2,500,000
2210606	Hire of Equipment, Plant and Machinery	-	-	-	-	-	-	-	-	-	-	-	-
2210710	Travel & Accommodation	2,250,000	2,250,000	350,000	350,000	-	-	400,000	400,000	-	-	3,000,000	3,000,000
2210711	Tuition fees	1,500,000	1,498,000	200,000	200,000	-	-	-	-	-	-	1,700,000	1,698,000
2210801	Catering services, receptions, Ac	1,000,000	620,000	-	-	-	-	-	-	-	-	1,000,000	620,000
2211006	Purchase of Workshop Tools	-	-	-	-	-	-	-	-	-	-	-	-
2211009	Education and Library Supplies	-	-	-	-	-	-	-	-	-	-	-	-
2211016	Purchase of Uniforms and Clothing – Staff	1,750,000	1,825,000	-	-	-	-	-	-	-	-	1,750,000	1,825,000
2211029	Purchase of Safety Gears	-	-	-	-	-	-	-	-	-	-	-	-
2211029	Purchase of Protective Clothing	-	-	-	-	-	-	-	-	-	-	-	-
2211101	General Office Supplies (consumables)	1,000,000	500,000	-	-	-	-	-	-	-	-	1,000,000	500,000
2211103	Sanitary and cleaning materials,	250,000	125,000	-	-	-	-	-	-	-	-	250,000	125,000
2211201	Refined Fuels & Lubri	5,250,000	4,750,000	-	-	-	-	-	-	-	-	5,250,000	4,750,000
2211305	Contracted Guards and Cleaning Services	485,107	879,107	-	-	300,000	300,000	-	-	-	-	785,107	1,179,107
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies					200,000	100,000	-	-	-	-	200,000	100,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments		-			100,000	50,000	-	-	-	-	100,000	50,000
2210309	Field Allowance for M & E for Development Projects					300,000	300,000	-	-	-	-	300,000	300,000

2211310	Contracted Professional Services	1,000,000	687,000	-	-	280,000	140,000	-	-	-	-	1,280,000	827,000
2211311	Contracted Technical Services	-	-	-	-	250,000	125,000	-	-	-	-	250,000	125,000
2211311	Confidential Expenditure	-	-	-	-	100,000	100,000	-	-	-	-	100,000	100,000
2220101	Maintenance Expenses - Motor Vehicles	1,750,000	2,150,000	-	-	-	-	-	-	-	-	1,750,000	2,150,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	-	-	-	-	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	500,000	455,000	-	-	-	-	500,000	455,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-	-	-	-	-	-	-	-	-	-
2220210	Maintenance of Computers, Software, and Networks	-	-	-	-	-	-	-	-	-	-	-	-
2710102	Gratuity - Funeral expenses civil servants	-	-	-	-	-	-	-	-	-	-	-	-
2710105	Gratuity - County Executive Members	-	-	-	-	-	-	-	-	-	-	-	-
3110300	Refurbishment of Buildings	-	-	-	-	500,000	500,000	-	-	-	-	500,000	500,000
3110902	Purchase of Household and Institutional Appliances	-	-	200,000	100,000	-	-	-	-	-	-	200,000	100,000
3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-	-	-	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	250,000	200,000	-	-	-	-	-	-	250,000	200,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-	-	-	-	-	-	-	-	-
3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-
3111005	Purchase of Photocopiers	-	-	-	-	-	-	-	-	-	-	-	-
3111010	Purchase of Weights and Measures Equipment (cattle weighers and prover tank)	-	-	-	-	470,000	470,000	-	-	-	-	470,000	470,000
3114001	Prefeasibility, Feasibility and Appraisal Studies	1,000,000	4,780,000	-	-	-	-	-	-	-	-	1,000,000	4,780,000

3110701	Purchase of motor vehicles	-	-	-	-	-	-	-	-	-	-	-	-
	Total	118,051,779	123,630,779	1,850,000	1,575,000	3,000,000	2,540,000	1,450,000	4,450,000	2,550,000	5,406,000	126,901,779	137,601,779

Development

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	Executive	E&ID	Construction of a pit latrine at Umala centre-PB			0	500,000		500,000	500,000	3110608	Other Infrastructure And Civil Works
Executive	Executive	E&ID	Construction of a modern toilet at Nyenye misori-PB			0	233,931		233,931	233,931	3110608	Other Infrastructure And Civil Works
Executive	Executive	E&ID	Construction of market sheds at Kodiaga-PB			0	1,000,000		1,000,000	1,000,000	3110608	Other Infrastructure And Civil Works
Executive	Executive	E&ID	Replanning and drainage of Ondisore market-PB			0	1,400,000		1,400,000	1,400,000	3110608	Other Infrastructure And Civil Works
Executive	Executive	E&ID	Gravelling of Ndori market-PB			0	1,000,000		1,000,000	1,000,000	3110608	Other Infrastructure And Civil Works
Executive	Executive	E&ID	Construction of market sheds at Border market-PB			0	1,000,000		1,000,000	1,000,000	3110608	Other Infrastructure And Civil Works
Executive	Executive	E&ID	Installation of high mast flood lights			0	26,727,019		26,727,019	26,727,019	3110608	Other Infrastructure And Civil Works
Executive	Executive	E&ID	Cooperative development fund			0	17,000,000	-15000000	2,000,000	2,000,000	2640302	Medium and small enterprises
Executive	Executive	E&ID	Land searches, survey and title deeds for gazetted			0	6,000,000	-3590000	2,410,000	2,410,000	3130101	Acquisition of Land

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
			market centres in 30 wards									
Executive	YIMBO EAST	E&ID	Construction of modern market shades at Usigu market	0		0	200,000	-100000	100,000	100,000	3110301	Construction Of Buildings-Other
Executive	Yimbo west	E&ID	Youth empowerment-Training of Boda Boda Riders	0		0	1,000,000		1,000,000	1,000,000	2510118	Grants o Youth Polytechnic
Executive	North Gem	E&ID	Purchase of Land for Kodiaga Cattle market	0		0	2,200,000		2,200,000	2,200,000	3130101	Acquisition of Land
Executive	North Gem	E&ID	Completion of Kodiaga market	0		0	3,800,000		3,800,000	3,800,000	3110301	Construction Of Buildings-Other
Executive	North Gem	E&ID	Completion of kodiaga modern public toilets	0		0	900,000		900,000	900,000	3110301	Construction Of Buildings-Other
Executive	North Gem	E&ID	Completion of Sirembe market Shade, Slabbing of shade and fencing of the market	0		0	1,000,000		1,000,000	1,000,000	3110301	Construction Of Buildings-Other
Executive	North Alego	E&ID	Completion of market shade at Nyalgunga market			0	1,500,000		1,500,000	1,500,000	3110301	Construction Of Buildings-Other
Executive	South Gem	E&ID	Installation of high mast light at Kambare market			0	1,500,000		1,500,000	1,500,000	3110301	Construction Of Buildings-Other
Executive	Central Sakwa	E&ID	Construction of toilets at Oyamo	0		0	500,000		500,000	500,000	3110301	Construction Of Buildings-Other
Executive	Central Sakwa	E&ID	Construction of toilets at Ndeda	0		0	500,000		500,000	500,000	3110301	Construction Of Buildings-Other
Executive	Central Sakwa	E&ID	Construction of 4 doors toilet at Sifu Island	0		0	500,000		500,000	500,000	3110301	Construction Of Buildings-Other
Executive	West Alego	E&ID	Pit latrine at Nduru market	0		0	500,000		500,000	500,000	3110301	Construction Of Buildings-Other
Executive	North Sakwa	E&ID	Training of BodaBoda riders			0	1,000,000		1,000,000	1,000,000	3110301	Construction Of Buildings-Other
Executive	South Sakwa	E&ID	Construction of Ludhi pit latrine			0	500,000		500,000	500,000	3110301	Construction Of Buildings-Other

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	South Sakwa	E&ID	Construction of BodaBoda sheds at wagusu			0	300,000		300,000	300,000	3110301	Construction Of Buildings-Other
Executive	Central Gem	E&ID	Fencing of Nyadhodho toilet			0	1,000,000		1,000,000	1,000,000	3110301	Construction Of Buildings-Other
Executive	Central Alego	E&ID	construction of 30ft 4 door VIP latrine and labour based storm water management at Ndere market	0		0	600,000		600,000	600,000	3110301	Construction Of Buildings-Other
Executive	Central Alego	E&ID	construction of 30ft VIP latrine at Obambo market	0		0	400,000		400,000	400,000	3110301	Construction Of Buildings-Other
Executive	Central Alego	E&ID	construction of 30ft VIP latrine at harambee market	0		0	400,000		400,000	400,000	3110301	Construction Of Buildings-Other
Executive	YIMBO EAST	E&ID	Construction of modern market shade at Bar-kanyango market			0	1,800,000		1,800,000	1,800,000	3110301	Construction Of Buildings-Other
Executive	Yala Township	E&ID	construction of modern kiosk at Yala old market			0	1,000,000		1,000,000	1,000,000	3110301	Construction Of Buildings-Other
Executive	Yala Township	E&ID	Construction of modern stalls at Muhanda Market			0	2,000,000		2,000,000	2,000,000	3110301	Construction Of Buildings-Other
Executive	West Uyoma	E&ID	Installation of flood light at Kamariga Beach Market			0		1500000	1,500,000	1,500,000		
Executive	West Uyoma	E&ID	Installation of flood light at Magare Island Market			0	1,500,000	-1500000	0	0	3110301	Construction Of Buildings-Other
Executive	West Asembo	E&ID	Installation of flood light at Mahaya market			0	1,140,000		1,140,000	1,140,000	3110301	Construction Of Buildings-Other
Executive	Usonga	E&ID	Training of Boda boda riders to acquire driving licences			0	600,000		600,000	600,000	3110301	Construction Of Buildings-Other
Executive	Usonga	E&ID	Refurbishment of cattle market at Nyadorera-			0	1,000,000		1,000,000	1,000,000	3110301	Construction Of Buildings-Other

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
			Murraming and fencing of the market									
Executive	EXECUTIVE	E&ID	market shades at kodiaga market	1,000,000		1,000,000			0	1,000,000	3110301	Construction Of Buildings-Other
Executive	EXECUTIVE	E&ID	Drainage at Wangarot market	800,000		800,000			0	800,000	3110608	Other Infrastructure And Civil Works
Executive	EXECUTIVE	E&ID	REHABILITATION OF CATTLE RING AT ARAM MARKET	2,594,554		2,594,554			0	2,594,554	3110608	Other Infrastructure And Civil Works
Executive	EXECUTIVE	E&ID	MARKET SHADES AT MUHANDA MARKET	1,000,000		1,000,000			0	1,000,000	3110301	Construction Of Buildings-Other
Executive	Executive	E&ID	Market Infrastructural Development	8,321,447	-4,000,000	4,321,447			0	4,321,447	3110605	Other Infrastructure And Civil Works
Executive	Executive	E&ID	Storm water Management within Siaya township and Bondo	100,000		100,000			0	100,000	3110599	Other Infrastructure And Civil Works
Executive	Executive	E&ID	Enterprise Resource Planning (ERP) system	10,000,000		10,000,000			0	10,000,000	3111111	Purchase Of Ict Networking And Communications Equipment
Executive	EXECUTIVE	E&ID	improvement of shades at modern market in siaya	139,603		139,603			0	139,603	3110605	Other Infrastructure And Civil Works
Executive	EXECUTIVE	E&ID	Construction Of Modern Markets In Ramba, Bondo And Yala	26,057,378		26,057,378			0	26,057,378	3110301	Construction Of Buildings-Other
Executive	EXECUTIVE	E&ID	CONSTRUCTION OF PIT LATRINE AND FENCING OF INUNGO MARKET	87,414		87,414			0	87,414	3110301	Construction Of Buildings-Other

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	EXECUTIVE	E&ID	IMPROVEMENT OF DRAINAGE AT AKALA MARKET	140,803		140,803			0	140,803	3110608	Other Infrastructure And Civil Works
Executive	EXECUTIVE	E&ID	Construction of BodaBoda Sheds in wards	2,000,000	-2,000,000	0			0	0		
Executive	North Uyoma	E&ID	MURRUMING OF RAGENGNI MARKET	564,650		564,650			0	564,650	3110301	Construction Of Buildings-Other
Executive	South Uyoma	E&ID	CONSTRUCTION OF TOILET AT NDIGWA MARKET	500,000		500,000			0	500,000	3110301	Construction Of Buildings-Other
Executive	Yimbo West	E&ID	Completion of Usenge modern market	1,685,058		1,685,058			0	1,685,058	3110301	Construction Of Buildings-Other
Executive	Yimbo West	E&ID	CONSTRUCTION OF USENGE MODERN MARKET	933,127		933,127			0	933,127	3110301	Construction Of Buildings-Other
Executive	WEST UGENYA	E&ID	construction of pit latrine at ratado market	88,060		88,060			0	88,060	3110301	Construction Of Buildings-Other
Executive	WEST UGENYA	E&ID	installation of solar lights in thirteen markets and sand harvesting points	1,300,000		1,300,000			0	1,300,000	3110301	Construction Of Buildings-Other
Executive	SIGOMRE	E&ID	construction of modern open air market at sigomre (phase 1)	4,853,176		4,853,176			0	4,853,176	3110301	Construction Of Buildings-Other
Executive	NORTH GEM	E&ID	COMPLETION OF KODIAGA MARKET	3,000,000		3,000,000			0	3,000,000	3110301	Construction Of Buildings-Other
Executive	NORTH GEM	E&ID	CONSTRUCTION OF KODIAGA MODERN PUBLIC TOILET	1,000,000		1,000,000			0	1,000,000	3110301	Construction Of Buildings-Other
Executive	WEST ALEGO	E&ID	installation of solar lights at kodiere market	200,000		200,000			0	200,000	3110301	Construction Of Buildings-Other

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	USONGA	E&ID	refurbishment of cattle market at nyadorera	700,000		700,000			0	700,000	3110301	Construction Of Buildings-Other
Executive	SIAYA TOWNSHIP	E&ID	drainage works at misingo market	1,000,000		1,000,000			0	1,000,000	3110301	Construction Of Buildings-Other
Executive	SOUTH EAST ALEGO	E&ID	CONSTRUCTION OF MODERN TOILET AT BAR OLENGO MARKET	500,000		500,000			0	500,000	3110301	Construction Of Buildings-Other
Executive	SIDINDI	E&ID	CONSTRUCTION OF PIT LATRINE AT WANG OTONG MARKET	15,869		15,869			0	15,869	3110301	Construction Of Buildings-Other
Executive	EAST UGENYA	E&ID	fencing of bar-ober market	500,000		500,000			0	500,000	3110301	Construction Of Buildings-Other
Executive	EAST ASEMBO	E&ID	livestock market at oyude	1,000,000	-1000000	0			0	0	3110301	Construction Of Buildings-Other
Executive	EAST ASEMBO	E&ID	Repair of solar lights in Ndara Okago, Ndori, Nyilima and Kamito markets			0		1000000	1,000,000	1,000,000	3110302	Construction Of Buildings-Other
Executive	EAST ASEMBO	E&ID	construction of stalls at ndori market	2,000,000	-2000000	0		2000000	2,000,000	2,000,000	3110303	Construction Of Buildings-Other
Executive	EAST ASEMBO	E&ID	construction of boda boda sheds	300,000	-300000	0		300000	300,000	300,000	3110304	Construction Of Buildings-Other
Executive	WEST SAKWA	E&ID	construction of modern toilets at utonga beach, kamenga and alara markets	1,500,000	-1500000	0		1500000	1,500,000	1,500,000	3110305	Construction Of Buildings-Other
Executive	YIMBO EAST	E&ID	construction of modern market at nyamonye	4,500,000	-4500000	0		4500000	4,500,000	4,500,000	3110306	Construction Of Buildings-Other
Executive	YALA TOWNSHIP	E&ID	construction of modern stalls at yala market	3,000,000	-3000000	0		3000000	3,000,000	3,000,000	3110307	Construction Of Buildings-Other
Executive	EAST ASEMBO	E&ID	construction of stalls at ndori market	2,000,000	-2000000	0			0	0	3110301	Construction Of Buildings-Other

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	EAST ASEMBO	E&ID	construction of boda boda sheds	300,000	-300000	0			0	0	3110301	Construction Of Buildings-Other
Executive	WEST SAKWA	E&ID	construction of modern toilets at utonga beach, kamenga and alara markets	1,500,000	-1500000	0			0	0	3110301	Construction Of Buildings-Other
Executive	YIMBO EAST	E&ID	construction of modern market at nyamonye	4,500,000	-4500000	0			0	0	3110301	Construction Of Buildings-Other
Executive	YALA TOWNSHIP	E&ID	construction of modern stalls at yala market	3,000,000	-3000000	0			0	0	3110301	Construction Of Buildings-Other
Executive	NORTH GEM	E&ID	CONSTRUCTION OF PIT LATRINE AT GOT REGEA MARKET	151,789		151,789			0	151,789	3110301	Construction Of Buildings-Other
Executive	YIMBO EAST	E&ID	provision of woodwork and joinery machinery to registered youth groups	1,000,000		1,000,000			0	1,000,000	3110301	Construction Of Buildings-Other
Executive	YIMBO EAST	E&ID	Construction of modern market shades at Usigu market	1,400,000	-1400000	0			0	0	3110301	Construction Of Buildings-Other
Executive	WEST ALEGO	E&ID	installation of solar lights at sango market	200,000		200,000			0	200,000	3110301	Construction Of Buildings-Other
Executive	EAST UGENYA	E&ID	installtion of solar light at umer market	300,000		300,000			0	300,000	3110301	Construction Of Buildings-Other
Executive	EAST UGENYA	E&ID	installtion of solar light at bondo market	300,000		300,000			0	300,000	3110301	Construction Of Buildings-Other
Executive	EAST UGENYA	E&ID	installtion of solar light at uhuru market	300,000		300,000			0	300,000	3110301	Construction Of Buildings-Other
Executive	EAST UGENYA	E&ID	installtion of solar light at konyango and kanyumba markets	600,000		600,000			0	600,000	3110301	Construction Of Buildings-Other

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	SOUTH UYOMA	E&ID	construction of boda boda sheds at ndigwa junction, wimino market and kandolo stage	300,000		300,000			0	300,000	3110301	Construction Of Buildings-Other
Executive	YIMBO EAST	E&ID	construction of woodwork juakali sheds and machinery workshop	1,000,000		1,000,000			0	1,000,000	3110301	Construction Of Buildings-Other
Executive	YIMBO EAST	E&ID	construction of boda boda sheds at usigu, majengo, nyamonye, komungu and bondo kwach	1,000,000		1,000,000			0	1,000,000	3110301	Construction Of Buildings-Other
Executive	YIMBO WEST	E&ID	FENCING AND CONSTRUCTION OF PIT LATRINE AT MAHANGA MARKET	1,000,000		1,000,000			0	1,000,000	3110301	Construction Of Buildings-Other
Executive	CENTRAL SAKWA	E&ID	construction of pit latrines at kopolo and kongao market, ulanda and olago beaches and kajoahn centre	1,000,000		1,000,000			0	1,000,000	3110301	Construction Of Buildings-Other
Executive	Sidindi	E&ID	CONSTRUCTION OF PIT LATRINE AT OKWAKO MARKET	20,015		20,015			0	20,015	3110301	Construction Of Buildings-Other
Executive	West Gem	E&ID	CONSTRUCTION OF MARKET SHEDS AT NYAGONDO	1,500,000		1,500,000			0	1,500,000	3110301	Construction Of Buildings-Other
Executive	West Gem	E&ID	CONSTRUCTION OF STALLS FOR PLWDs AT NYAGONDO, NGIYA AND APUOYO	300,000		300,000			0	300,000	3110301	Construction Of Buildings-Other
Executive	West Sakwa	E&ID	construction of modern market at kambajo	1,000,000		1,000,000			0	1,000,000	3110301	Construction Of Buildings-Other

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	YIMBO EAST	E&ID	Installation of high mast security lights at Usigu, Kodinya, Daraja, Bar Okwiri and Bar Kanyango markets			0		1800000	1,800,000	1,800,000		
Executive	YIMBO EAST	E&ID	construction of four dour pit latrine at ramogi market	500,000		500,000			0	500,000	3110301	Construction Of Buildings-Other
Executive	YIMBO WEST	E&ID	FENCING AND CONSTRUCTION OF TOILET AT ULWA MARKET			0		1000000	1,000,000	1,000,000	3110302	Construction Of Buildings-Other
Executive	WEST ASEMBO	E&ID	drainage works at aram market			0		1300000	1,300,000	1,300,000	3110303	Construction Of Buildings-Other
Executive	WEST ASEMBO	E&ID	construction of pit latrine at mahaya market			0		1000000	1,000,000	1,000,000	3110304	Construction Of Buildings-Other
Executive	WEST ALEGO	E&ID	installation of solar lights at opar uradi market			0		200000	200,000	200,000	3110305	Construction Of Buildings-Other
Executive	SOUTH SAKWA	E&ID	construction of modern market at wichlum			0		1931382	1,931,382	1,931,382	3110306	Construction Of Buildings-Other
Executive	North Alego	E&ID	CONSTRUCTION OF MODERN MARKET AT NYALGUNGA			0		1500000	1,500,000	1,500,000	3110307	Construction Of Buildings-Other
Executive	YIMBO WEST	E&ID	CONSTRUCTION OF 3 BODA BODA SHEDS			0		1000000	1,000,000	1,000,000	3110308	Construction Of Buildings-Other
Executive	Sidindi	E&ID	INSTALLATION OF FLOOD LIGHTS AT SIDINDI MARKET			0		2000000	2,000,000	2,000,000	3110309	Construction Of Buildings-Other
Executive	Sidindi	E&ID	completion of sheds at sidindi market			0		1500000	1,500,000	1,500,000	3110310	Construction Of Buildings-Other
Executive	YIMBO WEST	E&ID	FENCING AND CONSTRUCTION OF TOILET AT	1,000,000	-1000000	0			0	0	3110311	Construction Of Buildings-Other

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
			ULOWA MARKET									
Executive	WEST ASEMBO	E&ID	drainage works at aram market	1,300,000	-1300000	0			0	0	3110301	Construction Of Buildings-Other
Executive	WEST ASEMBO	E&ID	construction of pit latrine at mahaya market	1,000,000	-1000000	0			0	0	3110301	Construction Of Buildings-Other
Executive	WEST ALEGO	E&ID	installation of solar lights at opar uradi market	200,000	-200000	0			0	0	3110301	Construction Of Buildings-Other
Executive	SOUTH SAKWA	E&ID	construction of modern market at wichlum	1,931,382	-1931382	0			0	0	3110301	Construction Of Buildings-Other
Executive	North Alego	E&ID	CONSTRUCTION OF MODERN MARKET AT NYALGUNGA	1,500,000	-1500000	0			0	0	3110301	Construction Of Buildings-Other
Executive	YIMBO WEST	E&ID	CONSTRUCTION OF 3 BODA BODA SHEDS	1,000,000	-1000000	0			0	0	3110301	Construction Of Buildings-Other
Executive	Sidindi	E&ID	INSTALLATION OF FLOOD LIGHTS AT SIDINDI MARKET	2,000,000	-2000000	0			0	0	3110301	Construction Of Buildings-Other
Executive	Sidindi	E&ID	completion of sheds at sidindi market	1,500,000	-1500000	0			0	0	3110301	Construction Of Buildings-Other
Executive	North Gem	E&ID	CONSTRUCTION OF PIT LATRINE AT LANA MARKET	200,509		200,509			0	200,509	3110301	Construction Of Buildings-Other
Executive	South Gem	E&ID	DRAINAGE AND GRAVELLING OF KAMBARE MARKET			0		1500000	1,500,000	1,500,000	3110302	Construction Of Buildings-Other
Executive	South Gem	E&ID	Market infrastructural improvement of Akala market			0		1500000	1,500,000	1,500,000	3110303	Construction Of Buildings-Other
Executive	South Gem	E&ID	RENOVATION OF AKALA			0		1500000	1,500,000	1,500,000	3110304	Construction Of Buildings-Other

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
			FRESH PRODUCE MARKET									
Executive	North Gem	E&ID	FENCING OF OTOK MARKET			0		1500000	1,500,000	1,500,000	3110305	Construction Of Buildings-Other
Executive	Central Gem	E&ID	CONSTRUCTION OF SHADES AT NYANGWESO MARKET			0		1000000	1,000,000	1,000,000	3110306	Construction Of Buildings-Other
Executive	South Gem	E&ID	DRAINAGE AND GRAVELLING OF KAMBARE MARKET	1,500,000	-1500000	0			0	0	3110301	Construction Of Buildings-Other
Executive	South Gem	E&ID	Market infrastructural improvement of Akala market	1,500,000	-1500000	0			0	0	3110301	Construction Of Buildings-Other
Executive	South Gem	E&ID	RENOVATION OF AKALA FRESH PRODUCE MARKET	1,500,000	-1500000	0			0	0	3110301	Construction Of Buildings-Other
Executive	North Gem	E&ID	FENCING OF OTOK MARKET	1,500,000	-1500000	0			0	0	3110301	Construction Of Buildings-Other
Executive	Central Gem	E&ID	CONSTRUCTION OF SHADES AT NYANGWESO MARKET	1,000,000	-1000000	0			0	0	3110301	Construction Of Buildings-Other
Executive	NORTH ALEGO	E&ID	CONSTRUCTION OF PIT LATRINE AT UMALA CENTRE	500,000		500,000			0	500,000	3110301	Construction Of Buildings-Other
Executive	CENTRAL SAKWA	E&ID	CONSTRUCTION OF A SIX DOOR TOILET AT LUNDA MARKET	500,000		500,000			0	500,000	3110301	Construction Of Buildings-Other
Executive	Central Gem	E&ID	CONSTRUCTION OF MARKET SHADES IN NYANGWESO MARKET AND ONDISORE MARKET	487,187		487,187			0	487,187	3110301	Construction Of Buildings-Other

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	WEST GEM	E&ID	TWO SOLAR STREET LIGHTS	160,000		160,000			0	160,000	3110301	Construction Of Buildings-Other
Executive	Central Gem	E&ID	Construction of stone pitched drainage at nyangweso market	11,166		11,166			0	11,166	3110301	Construction Of Buildings-Other
Executive	Central Gem	E&ID	REPLANNING AND DRAINAGE OF ONDISORE MARKET	1,400,000		1,400,000			0	1,400,000	3110301	Construction Of Buildings-Other
Executive	EAST ASEMBO	E&ID	GRAVELLING OF NDORI MARKET	1,000,000		1,000,000			0	1,000,000	3110301	Construction Of Buildings-Other
Executive	EAST GEM	E&ID	Market shades at border market	1,099,140		1,099,140			0	1,099,140	3110301	Construction Of Buildings-Other
Executive	EAST UGENYA	E&ID	CONSTRUCTION OF TOILET AT SIHAYI MARKET	500,000		500,000			0	500,000	3110301	Construction Of Buildings-Other
Executive	NORTH ALEGO	E&ID	Toilet Block for Kikomba market	500,000		500,000			0	500,000	3110301	Construction Of Buildings-Other
Executive	NORTH ALEGO	E&ID	CONSTRUCTION OF PIT LATRINE AT GOT OYENGA MARKET	500,000		500,000			0	500,000	3110301	Construction Of Buildings-Other
Executive	NORTH ALEGO	E&ID	solar lights at Got Oyenga market	400,000		400,000			0	400,000	3110301	Construction Of Buildings-Other
Executive	North Sakwa	E&ID	CONSTRUCTION OF PIT LATRINE AT JOOUST	250,000		250,000			0	250,000	3110301	Construction Of Buildings-Other
Executive	North Sakwa	E&ID	CONSTRUCTION OF PIT LATRINE AT BONDO TOWN	250,000		250,000			0	250,000	3110301	Construction Of Buildings-Other
Executive	North Sakwa	E&ID	CONSTRUCTION OF PIT LATRINE AT NDIRA MARKET	250,000		250,000			0	250,000	3110301	Construction Of Buildings-Other
Executive	North Sakwa	E&ID	CONSTRUCTION OF BODA BODA SHADE AT KOBER MARKET	500,000		500,000			0	500,000	3110301	Construction Of Buildings-Other
Executive	North Sakwa	E&ID	ADDITIONAL FUNDING FOR	995,841		995,841			0	995,841	3110301	Construction Of Buildings-Other

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
			AJIGO MARKET SHADES									
Executive	NORTH UGENYA	E&ID	construction of pit latrine at Uhola market	500,000		500,000			0	500,000	3110301	Construction Of Buildings-Other
Executive	NORTH UGENYA	E&ID	Completion of Fencing and gate installation at Kagonya Wedewo market			0		590000	590,000	590,000		
Executive	NORTH UGENYA	E&ID	fencing of kagonya market	300,000		300,000			0	300,000	3110301	Construction Of Buildings-Other
Executive	NORTH UGENYA	E&ID	SOLAR LIGHTS AT SEGA	115,000		115,000			0	115,000	3110301	Construction Of Buildings-Other
Executive	SIAYA TOWNSHIP	E&ID	improvement of drainage at modern market gate	800,000		800,000			0	800,000	3110301	Construction Of Buildings-Other
Executive	SIAYA TOWNSHIP	E&ID	drainage system at siaya market next to kobil petrol station	2,134,958		2,134,958			0	2,134,958	3110301	Construction Of Buildings-Other
Executive	SIDINDI	E&ID	CONSTRUCTION OF PIT LATRINE AT SIMENYA MARKET	18,220		18,220			0	18,220	3110301	Construction Of Buildings-Other
Executive	SIDINDI	E&ID	CONSTRUCTION OF PIT LATRINE AT SIKALAME MARKET	4,761		4,761			0	4,761	3110301	Construction Of Buildings-Other
Executive	SIDINDI	E&ID	IMPROVEMENT OF SIDINDI AND RANGALA MARKETS	93,285		93,285			0	93,285	3110301	Construction Of Buildings-Other
Executive	SOUTH EAST ALEGO	E&ID	Construction of Toilets at Randago market	95,323		95,323			0	95,323	3110301	Construction Of Buildings-Other
Executive	SOUTH EAST ALEGO	E&ID	Construction of Toilets at Barding' market	65,000		65,000			0	65,000	3110301	Construction Of Buildings-Other
Executive	SOUTH EAST ALEGO	E&ID	CONSTRUCTION OF PIT LATRINE AT TING WANGI MARKET	30,690		30,690			0	30,690	3110301	Construction Of Buildings-Other

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	SOUTH EAST ALEGO	E&ID	CONSTRUCTION OF MODERN TOILETS AT UNA MARKET	58,001		58,001			0	58,001	3110301	Construction Of Buildings-Other
Executive	SOUTH SAKWA	E&ID	CONSTRUCTION OF PIT LATRINE AT KOCHILO BEACH	500,000		500,000			0	500,000	3110301	Construction Of Buildings-Other
Executive	SOUTH SAKWA	E&ID	CONSTRUCTION OF PIT LATRINE AT AMOYO MARKET	1,960		1,960			0	1,960	3110301	Construction Of Buildings-Other
Executive	UGUNJA	E&ID	Construction of market toilets at Ngunya	400,000	-400000	0			0	0	3110301	Construction Of Buildings-Other
Executive	UKWALA	E&ID	FENCING AND CONSTRUCTION OF PIT LATRINE AT NZOIA MARKET	107,042		107,042			0	107,042	3110301	Construction Of Buildings-Other
Executive	USONGA	E&ID	construction of pit latrine at harambee market	107,600		107,600			0	107,600	3110301	Construction Of Buildings-Other
Executive	UGUNJA	E&ID	Construction of market toilets at Ngunya			0		400,000	400,000	400,000	3110302	Construction Of Buildings-Other
Executive	USONGA	E&ID	Construction of public modern toilet at Rwambwa junction centre			0		600,000	600,000	600,000	3110303	Construction Of Buildings-Other
Executive	USONGA	E&ID	Construction of public modern toilet at Rwambwa junction centre	600,000	-600,000	0			0	0	3110304	Construction Of Buildings-Other
Executive	USONGA	E&ID	Construction of public pit latrine at Uwasi market	700,000		700,000			0	700,000	3110301	Construction Of Buildings-Other
Executive	USONGA	E&ID	LEVELLING AND MURRUMING OF HARAMBEE MARKET	253,018		253,018			0	253,018	3110301	Construction Of Buildings-Other
Executive	WEST ASEMBO	E&ID	CONSTRUCTION OF PIT LATRINE	395,548		395,548			0	395,548	3110301	Construction Of Buildings-Other

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
			AT RIAT MARKET									
Executive	WEST ASEMBO	E&ID	CONSTRUCTION OF MODERN WASHROOMS AT ARAM MARKET	382,556		382,556			0	382,556	3110301	Construction Of Buildings-Other
Executive	WEST GEM	E&ID	IMPROVEMENT OF NGIYA MODERN MARKET	500,000		500,000			0	500,000	3110301	Construction Of Buildings-Other
Executive	WEST SAKWA	E&ID	Fencing and building a latrine at Got winyo market	121,592		121,592			0	121,592	3110301	Construction Of Buildings-Other
Executive	WEST UGENYA	E&ID	CONSTRUCTION OF PIT LATRINE AT LUHANO MARKET	50,000		50,000			0	50,000	3110301	Construction Of Buildings-Other
Executive	WEST UYOMA	E&ID	CONSTRUCTION OF BODA BODA SHADES	20		20			0	20	3110301	Construction Of Buildings-Other
Executive	YALA TOWNSHIP	E&ID	Construction of Eco-toilet at Yala market PHASE 2	600,000		600,000			0	600,000	3110301	Construction Of Buildings-Other
Executive	YALA TOWNSHIP	E&ID	Construction of a toilet at Yala Jamii hall	400,000		400,000			0	400,000	3110301	Construction Of Buildings-Other
Executive	YALA TOWNSHIP	E&ID	CONSTRUCTION OF MODERN TOILETS AT MUHANDA MARKET	500,000		500,000			0	500,000	3110301	Construction Of Buildings-Other
Executive	YALA TOWNSHIP	E&ID		300,000		300,000			0	300,000	3110301	Construction Of Buildings-Other
Executive	YALA TOWNSHIP	E&ID	YALA MARKET SHADES	75,778		75,778			0	75,778	3110301	Construction Of Buildings-Other
Executive	YIMBO EAST	E&ID	completion of ablution block at nyamonye market	500,000	-300000	200,000			0	200,000	3110301	Construction Of Buildings-Other
Executive	YIMBO EAST	E&ID	Fencing of Oele beach and construction of toilets at the beach	449		449			0	449	3110301	Construction Of Buildings-Other

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	YIMBO WEST	E&ID	CONSTRUCTION OF TOILET AT waka waka	500,000		500,000			0	500,000	3110301	Construction Of Buildings-Other
Total				143,698,969	-50,731,382	92,967,587	82,200,950	15,431,382	97,632,332	190,599,919		

VOTE NO: 5029
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

The medium-term expenditure framework for the year 2019/2020 and 2020/2021 is guided by the county strategic plan, Siaya CIDP, the second medium plan of Kenya vision 2030, County Roadmap and the constitution of Kenya 2010.

Sectors achievements during the period under review

- Participated in KICOSCA and KYISA games
- Participated in the Kenya Music and Cultural festival KMCF 2018 in Meru
- Successfully carried out Migwena Community Sports and Cultural Festival 2018/19
- Provision of Internet service at county office to enhance service delivery
- Participated in the Magical Kenya Travel EXPO 2018 in KICC Nairobi
- Organized and held Got Ramogi Cultural and Tourism Festival
- Supported Various sporting and Cultural events across the wards within the county
- Developed and distributed promotional materials to market the county both nationally and internationally
- Regular maintenance of ICT infrastructure to ensure 99.9 % uptime
- Participated in Kenya Music Festival.
- Attended UNESCO Cultural Festival in Kisumu and in Paris France
- Acquisition of application software licenses,
- Capacity building for officers and the Head Quarters and sub counties.
- Installation CCTV surveillance cameras at Siaya County Referral hospital
- Implementation of Hospital management system at Siaya County Referral Hospital
-

Challenges

- Inadequate funding for most of the departmental programmes
- Inadequate number of technical staff in the directorates
- Inadequate office space for the senior and other staff members in the department

- Delayed funding that was not in line with cash flow projections
- Limited Equipment in the sub counties offices,
- Inadequate utility vehicles,
- Slow adoption of ICT as a tool for service delivery,
- Dynamic nature of ICT leading to high incidence of obsolescence of ICT infrastructure,
- Security of county government data and high capital outlay for ICT infrastructure
- Inadequate web content from respective departments.

While the Department continues to grapple with some of these challenges, some were addressed by engaging partners to provide financial and other support. The section will endeavour to respond to the human resource development needs, improve work environment and procure required equipment.

During the ensuing MTEF period, 2019/20 to 2021/22, the section will focus on scaling up policy interventions aimed at improving service delivery.

To implement the above programmes, the department will utilize Ksh. 94,170,875 for recurrent and Ksh. 277,848,626 for development in the FY 2019/2020. The allocation is expected to increase to Ksh. 102,487,963 for recurrent and Ksh. 399,133,488 for development in the FY2020/2021 and Ksh.112, 736,759 for recurrent and Ksh.439, 046,836 for development in the FY2021/2022.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
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
Information & Communication Services							
Outcome; Improved ICT enabled service delivery and universal access to affordable and quality ICT infrastructure							
Information & Communication management (software services)	ICT section	Installed software application.	% of applications installed and updated	100	100	100	100
		Installed ERP Modules	No. of modules installed	0	4	6	8
ICT Hardware Development and maintenance	ICT section	-Computers & related accessories installed in various offices	% of offices installed with ICT equipment	60	75	80	100
		- county wide connectivity-LAN&WAN	% of county buildings/departments connected	60%	80%	90%	100%
		Establishing Digital Centers	% ICT infrastructure uptime No. digital centers established	98% 0	98.5% 1	99% 2	99.5% 3
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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	
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	
			5	10	12			
		Tourism marketing and promotional materials developed	Number of promotional materials and strategies developed					
		Tourism stakeholder forums held	--No. of stakeholder - meetings held		3	4	5	
		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 establish	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	0	1	1	1	
			County Tourism Bill in place	0	1	1	1	

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

Programme	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/2022
Programme 1: General Administration, planning and support services	80,038,651	74,158,651	81,574,516	89,731,968
Total Expenditure of Programme 1	80,038,651	74,158,651	81,574,516	89,731,968
Programme 2: Information & Communication Services	27,488,450	6,553,450	7,208,795	7,929,675
Total Expenditure of Programme 2	27,488,450	6,553,450	7,208,795	7,929,675
Programme 3: Tourism development and promotion	15,266,978	6,470,000	7,117,000	7,828,700
Total Expenditure of Programme 3	15,266,978	6,470,000	7,117,000	7,828,700
Programme 4: Sports development	122,968,957	368,837,399	405,721,139	446,293,253
Total Expenditure of Programme 4	122,968,957	368,837,399	405,721,139	446,293,253
Total Expenditure of vote	245,763,036	372,019,501	501,621,450	551,783,595

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

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/2022
Current Expenditure	107,613,036	93,170,875	102,487,963	112,736,759
Compensation to Employees	38,285,563	38,285,563	42,114,119	46,325,531
Use of goods and services	69,327,473	54,885,312	60,373,843	66,411,228
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	138,150,000	362,848,625	399,133,488	439,046,836
Acquisition of Non-Financial Assets	138,150,000	362,848,625	399,133,488	439,046,836
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure of Vote	245,763,036	372,019,501	501,621,450	551,783,595

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

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/2022
Programme 1: General Administration, planning and support services				
Current Expenditure	80,038,651	74,158,651	81,574,516	89,731,968
Compensation to Employees	38,285,563	38,285,563	42,114,119	46,325,531
Use of goods and services	41,753,088	35,873,088	39,460,397	43,406,436
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure for Programme 1	80,038,651	74,158,651	81,574,516	89,731,968
Programme 2: Information & Communication Services				
Current Expenditure	9,488,450	6,553,450	7,208,795	7,929,675
Compensation to Employees	-	-	-	-
Use of goods and services	9,488,450	6,553,450	7,208,795	7,929,675
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	18,000,000	0	0	0
Acquisition of Non-Financial Assets	18,000,000		-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure for Programme 2	27,488,450	6,553,450	7,208,795	7,929,675
Programme 3: Tourism Promotion and Culture Development				
Current Expenditure	9,266,978	6,470,000	7,117,000	7,828,700
Compensation to Employees	-	-	-	-
Use of goods and services	9,266,978	6,470,000	7,117,000	7,828,700
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	6,000,000	0	0	0
Acquisition of Non-Financial Assets	6,000,000		0	
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of programme 3	15,266,978	6,470,000	7,117,000	7,828,700
Programme 4: Sports development				
Current Expenditure	8,818,957	5,988,774	6,587,651	7,246,417

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/2022
Compensation to Employees	-	-	-	-
Use of goods and services	8,818,957	5,988,774	6,587,651	7,246,417
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	114,150,000	362,848,625	399,133,488	439,046,836
Acquisition of Non-Financial Assets	114,150,000	362,848,625	399,133,488	439,046,836
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of programme 4	122,968,957	368,837,399	405,721,139	446,293,253
Total expenditure of vote	245,763,036	372,019,501	501,621,450	551,783,595

Recurrent

Code	Item	Administration	Supplementary	Sports	Supplementary	Tourism & Culture	Supplementary	ICT	Supplementary	Total	Supplementary
2110101	Basic Salaries - Civil Services	38,285,563	38,285,563	0	0	0	0	0	0	38,285,563	38,285,563
2110301	House Allowance									0	0
2110314	Transport Allowance									0	0
2110320	Leave Allowance									0	0
2120101	Employer Contributions to NSSF									0	0
	Gratuity									0	0
2210101	Electricity	120,000	120,000							120,000	120,000
2210102	Water and Sewerage Charges	40,000	40,000					250,000	250,000	290,000	290,000
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	70,000	70,000					250,000	250,000	320,000	320,000
2210203	Courier & Postal Services	100,584	100,584					250,000	250,000	350,584	350,584
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	100,000	100,000			400,000	400,000	300,000	300,000	800,000	800,000
2210303	Daily Subsistence Allowance	350,000	1,350,000	350,000	350,000	600,000	600,000	200,000	200,000	1,500,000	2,500,000
2210309	Field Allowance	140,000	140,000	100,000	100,000	180,000	180,000	180,000	180,000	600,000	600,000
2210401	Travel Costs (airlines, bus, railway, etc.)	560,616	560,616	100,000	100,000	550,000	550,000	350,000	350,000	1,560,616	1,560,616
2210502	Publishing & Printing Services	300,000	300,000	30,000	30,000	500,000	500,000	175,000	175,000	1,005,000	1,005,000
2210503	Subscription to News Papers, Magazines & Periodicals	200,000	200,000					15,000	15,000	215,000	215,000
2210504	Advertisement, Awareness & Public Campaigns	600,000	600,000	100,000	100,000	200,000	200,000	100,000	100,000	1,000,000	1,000,000

2210505	Trade Shows and Exhibitions	300,000	300,000	0	0	200,000	200,000	200,000	200,000	700,000	700,000
2210604	Hire of Transport, Equipment	200,000	200,000	200,000	200,000	200,000	200,000			600,000	600,000
2210710	Accommodation Allowance	300,000	300,000	320,000	320,000	300,000	300,000	450,000	450,000	1,370,000	1,370,000
2210711	Tuition Fees Allowance	50,000	50,000	320,000	320,000	50,000	50,000	200,000	200,000	620,000	620,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	400,000	400,000	100,000	100,000	300,000	300,000	558,450	558,450	1,358,450	1,358,450
2210805	National Celebrations	150,000	150,000	30,000	30,000	400,000	400,000	350,000	350,000	930,000	930,000
2211016	Purchase of Uniforms and Clothing - Staff	300,000	300,000	200,000	200,000	200,000	200,000	50,000	50,000	750,000	750,000
2211101	General Office Supplies (papers, pencils, small office equipment etc)	100,000	100,000	100,000	100,000	400,000	400,000	400,000	400,000	1,000,000	1,000,000
2211102	Supplies & Accessories for Computers & Services	400,000	400,000	50,000	50,000	400,000	400,000	30,000	30,000	880,000	880,000
2211103	Sanitary and Cleansing Materials, Supplies and Services	250,000	250,000	50,000	50,000	50,000	50,000	0	0	350,000	350,000
2211201	Refined Fuel and Lubricants for Transport	750,000	750,000			300,000	300,000	450,000	450,000	1,500,000	1,500,000
2211305	Contracted Guards and Cleaning Services	861,104	861,104	300,000	300,000			200,000	200,000	1,361,104	1,361,104
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	400,000	400,000	133,084	133,084			65,000	65,000	598,084	598,084

2211310	Contracted Professional Services	1,700,000	1,700,000					0	0	1,700,000	1,700,000
2220101	Maintenance Expenses - Motor Vehicles	800,000	800,000			500,000	500,000	500,000	500,000	1,800,000	1,800,000
2220202	Maintenance of Office Furniture & Equipment	230,000	230,000			140,000	140,000	230,000	230,000	600,000	600,000
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	200,000	200,000	5,000	5,000			250,000	250,000	455,000	455,000
	KYISA			2,000,690	2,000,690					2,000,690	2,000,690
	KICOSCA	500,000	500,000	1,500,000	1,500,000	0	0	0	0	2,000,000	2,000,000
	KMCF	2,500,000	2,500,000							2,500,000	2,500,000
	Processing of title deeds (Siaya museum, Got Ramogi cultural centre and Oele beach)	2,000,000	2,000,000							2,000,000	2,000,000
2220212	Maintenance of Communication Equipments							100,000	100,000	100,000	100,000
	Miss tourism Kenya beauty pageant & Arts Talent development	4,500,000	4,500,000							4,500,000	4,500,000
	Promotion of culture and heritage (Annual cultural festivals)	14,700,000	14,700,000							14,700,000	14,700,000
	marketing and promotion of tourism	1,000,000	1,000,000							1,000,000	1,000,000
	Sub-county & county talents tournaments			0	0	0	0	0	0	0	0
	Support to clubs	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000	1,000,000
3110902	Purchase of Household and	50,784	50,784			100,000	100,000	100,000	100,000	250,784	250,784

	Institutional Appliances										
3111001	Purchase of Office Furniture and Fittings	100,000	100,000			200,000	200,000	100,000	100,000	400,000	400,000
3111002	Purchase of Computers, Printers and other IT Equipment	0	0	0	0	0	0	0	0	0	0
3111111	Purchase of ICT, Networking and Communication Equipments							100,000	100,000	100,000	100,000
Total		73,608,651	74,608,651	6,988,774	6,988,774	6,170,000	6,170,000	6,403,450	6,403,450	93,170,875	94,170,875

Development

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementarily	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementarily Estimates	Code	Description
Executive	Executive	TCS&A	Completion of siaya county stadium (including kshs. 12m for consultancy)			0	232,000,000	-85000000	147,000,000	147,000,000	3110599	Other infrastructure and civil works
Executive	Executive	TCS&A	Provision of wan and internet services (recurring development costs)			0	18,000,000		18,000,000	18,000,000	3111111	Purchase of ict networking and communications equipment
Executive	Executive	TCS&A	County and Sub-County tournaments			0	2,057,687		2,057,687	2,057,687	2210806	Medals, Awards And Honors
Executive	East Asembo	TCS&A	fencing and construction of dias at nyilima sports ground			0	500,000		500,000	500,000	3110740	Other Infrastructure And Civil Works
Executive	YIMBO EAST	TCS&A	Purchase of goal posts[Netball, football and Volleyball] for Nyangera sports grounds			0	500,000		500,000	500,000	2210807	Medals, Awards And Honors
Executive	YIMBO EAST	TCS&A	Purchase of uniforms, boots and training equipments for			0	500,000		500,000	500,000	2210807	Medals, Awards And Honors

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
			Yimbo east Sports Council									
Executive	Executive	TCS&A	Construction of Siaya County Stadium	94,696,509		94,696,509			0	94,696,509	3110599	Other Infrastructure And Civil Works
Executive	Executive	TCS&A	Provision of WAN and Internet services (Recurring development costs)	162,895		162,895			0	162,895	3111111	Purchase Of Ict Networking And Communications Equipment
Executive	EXECUTIVE	TCS&A	Migwena Sports Stadium	3,929,927		3,929,927			0	3,929,927	3110599	Other Infrastructure And Civil Works
Executive	EXECUTIVE	TCS&A	Fencing of Got Ramogi Heritage Centre	1,442,112		1,442,112			0	1,442,112	3110599	Other Infrastructure And Civil Works
Executive	EXECUTIVE	TCS&A	Fencing, Gating and Signages of Mageta Island Colonial Cells	194,036		194,036			0	194,036	3110599	Other Infrastructure And Civil Works
Executive	EXECUTIVE	TCS&A	Fencing, Gating and Signages of Mageta Island Colonial Cells					2800000	2,800,000	2,800,000	3110600	Other Infrastructure And Civil Works
Executive	Executive	TCS&A	Excavation works at Siaya Stadium	2,800,000	-2,800,000	0			0	0	3110599	Other Infrastructure And Civil Works
Executive	EAST UGENYA	TCS&A	sporting activities	232,000		232,000			0	232,000	2210807	Medals, Awards And Honors
Executive	WEST UGENYA	TCS&A	sporting activities	6,000		6,000			0	6,000	2210807	Medals, Awards And Honors
Executive	SIGOMRE	TCS&A	sporting activities	500,000		500,000			0	500,000	2210807	Medals, Awards And Honors
Executive	WEST ALEGO	TCS&A	sporting activities	237,200		237,200			0	237,200	2210807	Medals, Awards And Honors
Executive	WEST UYOMA	TCS&A	sporting activities	65,200		65,200			0	65,200	2210807	Medals, Awards And Honors

Implementing Agency	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Executive	SOUTH SAKWA	TCS&A	sporting activities	200,000		200,000			0	200,000	2210807	Medals, Awards And Honors
Executive	Ugunja	TCS&A	sporting activities	500,000		500,000			0	500,000	2210807	Medals, Awards And Honors
Executive	Ukwala	TCS&A	sporting activities	500,000		500,000			0	500,000	2210807	Medals, Awards And Honors
Executive	North Gem	TCS&A	CONSTRUCTION OF GOAL POSTS AT MSEMBE PRIMARY SCHOOL	150,000		150,000			0	150,000	3110599	Other Infrastructure And Civil Works
Executive	South Gem	TCS&A	sporting activities	500,000		500,000			0	500,000	2210807	Medals, Awards And Honors
Executive	YIMBO EAST	TCS&A	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	721,000		721,000			0	721,000	3110599	Other Infrastructure And Civil Works
Executive	YIMBO WEST	TCS&A	sporting activities	500,000		500,000			0	500,000	3110599	Other Infrastructure And Civil Works
Executive	North Alego	TCS&A	sporting activities	500,000		500,000			0	500,000	3110600	Other Infrastructure And Civil Works
Executive	Central Gem	TCS&A	sporting activities	500,000		500,000			0	500,000	3110601	Other Infrastructure And Civil Works
Executive	YALA TOWNSHIP	TCS&A	Rehabilitation of Odera Kang'o Cultural centre	954,060		954,060			0	954,060	3110602	Other Infrastructure And Civil Works

Implementing Agency`	Project Location	Sector	Proposed Project	FY 2018/19 BAL B/F	Adjustment to BF	BF 2018/19 Supplementary	Estimates 2019/20	Adjustment on 2019/20	Total Estimates 2019/20	2019/20 Supplementary Estimates	Code	Description
Total				109,290,939	-2,800,000	106,490,939	253,557,687	-82,200,000	171,357,687	277,848,626		

